

**2020 Recommended Budget
GREENE COUNTY MISSOURI**

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-94-41101 Real Property	5,298,000.00	5,038,176.00	5,278,784.00	5,278,784.00
101-94-41102 Personal Property	1,174,000.00	1,076,188.00	1,127,583.00	1,127,583.00
101-94-41103 Railroad & Utility	138,000.00	145,886.00	152,853.00	152,853.00
101-94-41104 Sur Tax	1,044,000.00	1,059,585.74	1,068,000.00	1,068,000.00
101-94-41105 Payments in Lieu of Tax	18,000.00	18,447.94	18,000.00	18,000.00
101-94-41111 County Sales Tax	14,290,000.00	14,370,000.00	14,370,000.00	14,370,000.00
101-94-41121 MO-Financial Inst. Tax	25,000.00	25,000.00	25,000.00	25,000.00
101-94-41124 MO-Interest on State Tax	200.00	394.95	390.00	390.00
101-94-41127 MO-Domestic Stock Ins	150,000.00	298,000.00	200,000.00	200,000.00
101-94-41128 MO-Private Car Tax	32,000.00	31,448.28	31,400.00	31,400.00
101-94-41129 Telecable Franchise Fee	460,000.00	477,230.39	480,000.00	480,000.00
101-96-42131 Collector Fees	-60,000.00	-60,336.65	-60,000.00	-60,000.00
101-96-42132 Collector Assessment Fee	-41,000.00	-37,782.17	-38,000.00	-38,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,086,000.00	3,087,840.54	3,088,000.00	3,096,000.00
101-96-42135 Collector Tax Penalty Late Fees	371,000.00	377,604.14	377,600.00	377,600.00
101-96-42136 Collector Duplicate Tax Receipt Fees	8,200.00	6,805.71	6,800.00	6,800.00
101-96-42137 Collector Recording Fees	10,000.00	4,188.12	4,200.00	4,200.00
101-96-42138 Collector Tax Sale Cost Fees	29,000.00	29,000.00	29,000.00	29,000.00
101-96-42139 Collector Title Search Fees	35,000.00	35,000.00	35,000.00	35,000.00
101-91-43111 Beverage License	252,600.00	239,095.00	240,000.00	241,000.00
101-91-43112 Merchants License	22,500.00	22,500.00	22,500.00	22,500.00
101-91-43114 Auctioneer's License	500.00	500.00	500.00	500.00
101-91-43115 Marriage License	36,000.00	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	769,200.00	600,000.00	700,000.00	700,000.00
101-91-43412 Plat Fees	66,000.00	66,000.00	70,000.00	70,000.00
101-91-43413 Minor Subdivision Fees	30,000.00	30,000.00	30,000.00	30,000.00
101-91-43414 Zoning Fees	50,400.00	24,000.00	30,000.00	30,000.00
101-91-43415 Book Fund	144.00	144.00	25.00	25.00
101-91-43416 Administrative Variance	1,440.00	1,440.00	600.00	600.00
101-91-43417 Board of Adjustment	34,920.00	12,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	12,000.00	36,000.00	18,000.00	18,000.00
101-91-43419 Zoning Cert	22,800.00	22,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	4,320.00	4,320.00	4,320.00	4,320.00
101-91-43422 Postage & Labels	5,184.00	5,184.00	5,184.00	5,184.00
101-91-43423 Home Occupation Permit	3,600.00	3,600.00	3,600.00	3,600.00
101-91-43424 Inspection Fees	115,200.00	115,200.00	140,000.00	140,000.00
101-91-43426 Commercial Plan Review	9,600.00	9,600.00	9,600.00	9,600.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-91-43427 Grading Permits	8,280.00	8,280.00	8,280.00	8,280.00
101-91-43428 Other - Bldg & Planning	3,600.00	3,600.00	3,700.00	3,700.00
101-91-44111 County Court Fees	110,000.00	81,150.00	81,150.00	81,150.00
101-91-44112 County Clerk Fees	5,400.00	5,160.00	5,160.00	5,160.00
101-91-44113 County Clerk Court Order Fees	68,000.00	75,250.00	75,250.00	75,250.00
101-91-44114 Recorder of Deeds	1,050,000.00	1,000,000.00	1,000,000.00	1,000,000.00
101-91-44116 Safety Enforcement	24,000.00	80,000.00	50,000.00	50,000.00
101-91-44117 Convenience Fees	0.00	0.00	0.00	0.00
101-91-44118 Advertising Fees	4,300.00	2,650.00	2,650.00	2,650.00
101-91-44211 Circuit Clerk Fees	120,000.00	112,000.00	112,000.00	112,000.00
101-91-44213 Pretrial Fees	600.00	200.00	0.00	0.00
101-91-44216 Judicial Facility Fees	100,000.00	70,000.00	70,000.00	70,000.00
101-91-44217 Common Ground/Supervised Visitation-Juv	10,400.00	7,766.43	8,000.00	8,000.00
101-91-44218 CORE Fees - Juvenile		400.00	1,000.00	1,000.00
101-91-44223 Family Court Fees	0.00	0.00	0.00	0.00
101-91-44224 Public Administrator Fees	380,000.00	420,000.00	400,000.00	400,000.00
101-91-44311 Financial Administrative Service Fee	100,000.00	0.00	0.00	0.00
101-91-44312 Elect Monitoring	200.00	0.00	0.00	0.00
101-91-44512 Medical Examiner Fees	4,400.00	4,000.00	2,000.00	6,000.00
101-92-45211 Special Nutrition Program-Dept of Ag	17,800.00	17,707.00	19,000.00	19,000.00
101-92-45212 DOJ Grants		0.00	29,355.00	29,355.00
101-93-45631 Federal Courthouse Grant	0.00	0.00	0.00	0.00
101-91-46221 MO-Juvenile BD CO Detention Facility	30,000.00	27,195.00	30,000.00	30,000.00
101-91-46222 Juvenile Detention Room & Board	12,000.00	3,213.00	5,000.00	5,000.00
101-92-46211 MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	625,020.00	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	981.00	626.00	0.00	981.00
101-92-46214 MO - PA VAW Grant	88,541.85	79,736.93	90,000.00	94,347.96
101-92-46223 MO - DJO Salary Reimbursement	290,000.00	289,131.29	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	206,000.00	192,669.70	176,000.00	176,000.00
101-92-46228 Getting Involved Today's Students-GIFTS	47,687.00	48,702.56	48,000.00	48,000.00
101-92-46229 Juvenile Grants-OSCA	30,246.00	30,246.00	32,372.00	32,372.00
101-92-46231 DYS Program	74,000.00	70,289.12	74,000.00	74,000.00
101-92-46311 MO-HIDTA	105,143.09	101,070.87	100,844.00	100,844.00
101-92-46315 COMET Overtime Reimb.	0.00	0.00	0.00	0.00
101-92-46411 MO-EMO	323,809.41	323,809.41	300,253.00	300,253.00
101-92-46514 MO-Voter List Management Grant		0.00	0.00	0.00
101-93-46315 Sheriff Grants	183,500.00	183,500.00	183,500.00	183,500.00
101-93-46412 MO-EMO Other Grants	34,251.65	34,251.65	28,528.00	28,528.00
101-96-46215 MO - PA Fees for Delinquent Tax	42,000.00	20,669.84	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	7,500.00	5,500.00	5,500.00	5,500.00

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101-91-47114 Pre-Disaster EMO Fees	67,361.00	67,361.00	67,361.00	67,361.00
101-92-47211 Juvenile Other Grants	0.00	8,929.79	40,913.00	40,913.00
101-92-47411 Springfield-EMO	262,000.00	310,857.00	288,243.00	288,243.00
101-92-47611 Crime Lab Receipts	9,120.80	8,928.07	3,121.20	3,121.20
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00
101-91-48101 Sunshine Law/Copy Request	1,300.00	1,300.00	1,300.00	1,300.00
101-91-48102 Computer Printouts	40.00	81.69	80.00	80.00
101-91-48103 Maps	240.00	81.00	80.00	80.00
101-91-48104 Registered Mail Fees	8,700.00	8,700.00	8,700.00	8,700.00
101-91-48105 Vending Commission - Other	0.00	0.00	0.00	0.00
101-91-48106 Merchandise Sales	300.00	230.25	300.00	300.00
101-91-48121 Rent	840.00	840.00	840.00	840.00
<i>Line Item Detail</i>				
Morgue Rent	0.00	0.00	0.00	0.00
Coffee Bar Rent Recoup	840.00	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	60,000.00	70,000.00	65,000.00	65,000.00
101-91-48322 County Board-Out State-Sheriff	10,000.00	8,300.00	8,000.00	8,000.00
101-91-48323 Federal Board-Sheriff	3,098,200.00	4,300,000.00	5,840,000.00	5,840,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	112,000.00	52,000.00	52,000.00	52,000.00
101-91-48329 Civil Process-Sheriff	340,000.00	320,000.00	320,000.00	320,000.00
101-91-48330 Inmate Board-Sheriff	1,000.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	3,090,340.00	2,950,000.00	3,100,000.00	4,077,790.00
101-91-48332 DOC-Transportation-Sheriff	130,000.00	130,000.00	130,000.00	130,000.00
101-91-48333 DOC-Sheriff Fees	61,000.00	47,000.00	47,000.00	47,000.00
101-91-48334 Commissary Sales-Sheriff	0.00	0.00	0.00	0.00
101-91-48337 Fingerprint Fees-Sheriff	6,500.00	4,500.00	4,500.00	4,500.00
101-91-48339 Sex Offender Fees-Sheriff	3,200.00	1,200.00	1,200.00	1,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	14,000.00	14,500.00	14,500.00	14,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	10,000.00	10,000.00	10,000.00	10,000.00
101-96-48126 Telephone Commission - Sheriff	283,000.00	283,000.00	283,000.00	283,000.00
101-96-48127 Election Expense Reimb	21,240.00	21,240.00	64,806.00	64,806.00
101-96-48133 Other Emergency Mgmt Reimbursements	14,700.00	14,700.00	15,300.00	3,000.00
<i>Line Item Detail</i>				
LEPC Reimbursement - OEM Admin Asst	7,700.00	8,000.00	8,000.00	0.00
911 Reimbursement - OEM Admin Asst	3,000.00	3,000.00	3,000.00	3,000.00
LEPC Reimbursement - Predisaster Salary	4,000.00	4,300.00	4,300.00	0.00
101-96-48192 Cash Over/Under	1.00	0.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	27,000.00	9,019.88	15,000.00	15,000.00
101-96-48194 Abandoned Property	1,000.00	0.00	500.00	500.00
101-96-48196 Sale of Surplus Property	3,450.00	2,743.74	3,000.00	3,000.00
101-96-48197 Ins Claims & Damage Reimbursement	1,000.00	860.20	860.00	860.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-96-48198 Overpayment Refunds	500.00	518.03	500.00	500.00
101-96-48199 Other Misc Revenue	40,400.00	38,000.00	38,000.00	38,000.00
101-96-48327 Civil-Circuit Court-Sheriff	120,000.00	95,000.00	95,000.00	95,000.00
101-96-48328 County Court (Traffic)-Sheriff	75,000.00	14,500.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	35,000.00	35,000.00	35,000.00	35,000.00
101-96-48336 Extradition-Sheriff	6,600.00	10,000.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	30,000.00	16,500.00	16,500.00	16,500.00
101-96-48394 Abandoned Property - Sheriff	450.00	450.00	450.00	450.00
101-96-48399 Sheriff - Other	100.00	100.00	100.00	100.00
101-96-48415 LC Achievement & Recognition Award	25,000.00	25,000.00	10,000.00	10,000.00
101-96-48637 Park Board Reimbursement - Sheriff	60,689.82	58,815.00	58,815.00	58,815.00
101-95-49111 Bank Interest - GR	20,000.00	100,000.00	75,000.00	75,000.00
101-95-49112 Investment Interest	200,000.00	200,000.00	150,000.00	150,000.00
101-95-49113 Interest on County Sales Tax	0.00	8,424.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	40,000.00	47,147.18	40,000.00	40,000.00
101-96-49611 Collector Tax Maintenance Transfers	80,000.00	154,860.62	155,000.00	155,000.00

Line Item Detail

Transfer from Collector Tax Maintenance	80,000.00	154,860.62	155,000.00	155,000.00
101-96-49612 Other Fund Transfers	-3,164,654.35	-4,052,395.80	-2,929,538.92	-2,567,522.44

Line Item Detail

From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00	6,050.00
From Recorder for IS purchase	0.00	0.00	0.00	0.00
From Parks for Res Man purchases	0.00	0.00	122,622.45	122,622.45
From LEST2 for Reciprocity	0.00	0.00	0.00	0.00
From LEST2 for Temp Jail Operating	0.00	0.00	0.00	0.00
From LEST2 for Sheriff Steps	0.00	0.00	0.00	0.00
From GR2 for PT PIO services from Treas.	5,475.00	0.00	0.00	0.00
From GR2 for Project Manager Services			0.00	108,862.57
From Hwy for Financial Administration	0.00	100,000.00	100,000.00	100,000.00
From Sewer to repay loan			82,797.39	82,797.39
To GR2 Fed Inmate Income for Fugitive Unit	-510,000.00	-510,000.00	-520,200.00	-520,200.00
To Greene Co Sewer District	0.00	0.00	0.00	0.00
To RPI Courtroom Project	0.00	0.00	0.00	0.00
To RPI Cox Tower 10th Floor	0.00	0.00	0.00	0.00
To Road & Bridge for Parking Improvements	0.00	0.00	0.00	0.00
To LEST Fund	-811,113.55	-1,002,568.00	-1,595,325.93	-1,331,472.02
To Bond Fund Build Am, Rec, & TrFee	-1,297,434.60	-1,297,434.60	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee	-413,036.12	-1,203,848.12	-503,725.00	-503,725.00
To Bond Fund Qualified Energy Perf	-133,895.08	-133,895.08	-150,272.95	-150,272.95
To Bond Fund 2020 Refunding & TrFee			-482,184.88	-482,184.88
To Employee Appreciation Fund	-10,700.00	-10,700.00	10,700.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-96-49999 To Be Apportioned		0.00	1.00	1.00
101-21-101-51102 Salary - Circuit Court	937,213.42	888,915.83	987,731.60	987,731.60
<i>Line Item Detail</i>				
5501-001 COURT ADMINISTRATOR	78,926.37		80,915.93	80,915.93
5502-002 BAILIFF	39,473.77		40,468.55	40,468.55
5502-003 BAILIFF	42,521.61		43,579.89	43,579.89
5502-004 BAILIFF	43,812.71		44,913.32	44,913.32
5502-006 BAILIFF	40,066.40		41,061.19	41,061.19
5502-007 BAILIFF	42,521.61		43,579.89	43,579.89
5502-008 BAILIFF	42,521.61		43,579.89	43,579.89
5502-009 BAILIFF	40,066.40		41,061.19	41,061.19
5502-010 BAILIFF	39,473.77		40,468.55	40,468.55
5502-011 BAILIFF	39,179.92		40,468.55	40,468.55
5502-012 BAILIFF	41,272.84		42,309.95	42,309.95
5502-013 BAILIFF	41,272.84		39,875.91	39,875.91
5502-014 BAILIFF	39,473.77		40,468.55	40,468.55
5502-015 BAILIFF	39,473.77		40,468.55	40,468.55
5502-016 BAILIFF	42,521.61		39,875.91	39,875.91
5502-017 BAILIFF	42,521.61		41,061.19	41,061.19
5502-018 BAILIFF	40,066.40		41,061.19	41,061.19
5502-019 BAILIFF	40,066.40		39,875.91	39,875.91
5502-020 BAILIFF	40,066.40		41,061.19	41,061.19
5502-021 BAILIFF	40,066.40		39,579.07	39,579.07
5502-022 BAILIFF	40,066.40		39,579.07	39,579.07
5502-023 BAILIFF (Division 6)			39,579.07	39,579.07
5503-001 JURY SUPERVISOR	41,780.81		42,839.09	42,839.09
101-21-101-51109 Vacancy Adjustment - Circuit Court		0.00	0.00	0.00
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	56,950.60	37,561.04	57,387.64	57,387.64
<i>Line Item Detail</i>				
5502-501 BAILIFF, TEMP	22,234.42		22,456.66	22,456.66
5502-502 BAILIFF, TEMP	17,629.22		17,414.79	17,414.79
5502-504 BAILIFF, TEMP	0.00		0.00	0.00
5502-506 BAILIFF, TEMP	0.00		0.00	0.00
5502-507 BAILIFF, TEMP	0.00		0.00	0.00
5502-508 BAILIFF, TEMP	17,086.96		17,516.19	17,516.19
5502-510 BAILIFF, TEMP	0.00		0.00	0.00
101-21-101-51112 Salary - Part-Time, Jury	12,041.52	32,000.00	47,986.56	47,986.56
<i>Line Item Detail</i>				
5504-501 JURY, PART TIME	12,041.52		26,194.50	26,194.50
5504-502 JURY, PART TIME			21,792.06	21,792.06
101-21-101-51113 Salary - Bailiffs, Circuit Court		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-21-101-51114 Salary - Bailiffs, Grand Jury		0.00	0.00	0.00
101-21-101-51201 FICA -Circuit Court	76,974.69	71,139.32	83,622.57	83,622.57
<i>Line Item Detail</i>				
Base Amount	76,974.69		80,594.77	80,594.77
Division 6			3,027.80	3,027.80
Impact of COLA	0.00		0.00	0.00
101-21-101-51202 Employee Benefits - Grand Jury		0.00	0.00	0.00
101-21-101-51211 LAGERS -Circuit Court	81,533.15	75,450.27	90,887.77	90,887.77
<i>Line Item Detail</i>				
Base Amount	81,533.15		89,058.24	89,058.24
Division 6			1,829.53	1,829.53
Impact of COLA	0.00		0.00	0.00
101-21-101-51221 Group Insurance - Circuit Court	139,164.29	120,379.65	158,040.89	158,040.89
<i>Line Item Detail</i>				
Base Amount			149,906.94	149,906.94
Division 6			8,133.95	8,133.95
101-21-101-51301 Worker's Compensation - Circuit Court	30,063.13	27,133.65	28,645.03	28,645.03
<i>Line Item Detail</i>				
Base Amount			27,425.35	27,425.35
Division 6			1,219.68	1,219.68
101-21-101-52201 Contract Labor - Circuit Court	25,000.00	10,000.00	15,000.00	15,000.00
101-21-101-52257 Legal Counsel - Circuit Court	37,000.00	25,000.00	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	45,000.00	45,000.00	54,000.00	54,000.00
101-21-101-53302 Training & Meetings - Computer Admir	2,500.00	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	2,400.00	2,400.00	2,400.00	2,400.00
101-21-101-53304 Training & Meetings - Jury Admin		0.00	0.00	0.00
101-21-101-53305 Training - Circuit Court	21,600.00	21,600.00	21,000.00	21,000.00
101-21-101-53306 Dues - Judges & Commissioners	7,310.00	6,970.00	7,560.00	7,560.00
101-21-101-54402 Computer Maintenance - Circuit Courts	83,530.00	83,530.00	83,530.00	83,530.00
101-21-101-54403 Computer Maintenance - Jury Admin		0.00	0.00	0.00
101-21-101-55501 Office Supplies - Circuit Court	35,335.00	35,335.00	29,258.00	29,258.00
101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	5,000.00	5,000.00	7,750.00	7,750.00
101-21-101-55521 Postage - Jury	8,000.00	8,000.00	8,000.00	8,000.00
101-21-101-55531 Books & Publications - Circuit Court	30,000.00	30,000.00	30,000.00	30,000.00
101-21-101-56611 Capital - Circuit Court	0.00	0.00	27,000.00	27,000.00
<i>Line Item Detail</i>				
Div 6	0.00		0.00	0.00
Court Admin	0.00		21,000.00	21,000.00
Court IT	0.00		6,000.00	6,000.00
Div 22	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Probate	0.00		0.00	0.00
Treatment Center	0.00		0.00	0.00
Jury	0.00		0.00	0.00
Div 25	0.00		0.00	0.00
Div 3	0.00		0.00	0.00
101-21-101-56612 Computers - Circuit Court	0.00	0.00	21,500.00	21,500.00
<i>Line Item Detail</i>				
Div 6 Computers and Sound Equipment			0.00	0.00
Court IT-Sound \$5,000, 2 tape drives \$8,000, Net Scout 1000 \$1,500, Disks \$7,000			21,500.00	21,500.00
101-21-101-57701 Criminal Fee Bills - Circuit Court		0.00	0.00	0.00
101-21-101-57702 Grand Jury Expense	0.00	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	117,000.00	117,000.00	125,000.00	125,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	78,500.00	78,500.00	82,500.00	82,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	3,500.00	5,500.00	5,500.00	5,500.00
101-21-105-52257 Legal Counsel - Circuit Clerk	500.00	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	3,500.00	3,500.00	4,500.00	4,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	13,000.00	13,000.00	13,000.00	13,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	2,000.00	2,000.00	2,000.00	2,000.00
101-21-105-56621 Improvements - Circuit Clerk	5,000.00	5,000.00	1,500.00	1,500.00
<i>Line Item Detail</i>				
Replace carpet in Circuit Clerk's Office			1,500.00	1,500.00
101-22-106-51102 Salary - Juvenile Court	1,823,210.28	1,682,044.26	1,770,054.09	1,770,054.09
<i>Line Item Detail</i>				
XXXX-XXX DEPUTY JUVENILE OFFICER	39,179.92		0.00	0.00
XXXX-XXX DEPUTY JUVENILE OFFICER	39,179.92		0.00	0.00
XXXX-XXX STAFF ATTORNEY	72,498.61		0.00	0.00
5002-001 FAMILY COURT AND JUVENILE ADMI	98,695.00		101,171.38	101,171.38
5004-001 CHIEF OFFICER, DOMESTIC RELATI	57,845.47		59,305.90	59,305.90
5005-001 SUPERVISOR, JUVENILE PROBATION	55,030.46		56,406.22	56,406.22
5006-002 STAFF ATTORNEY II	74,142.95		76,026.70	76,026.70
5006-004 STAFF ATTORNEY II	0.00		73,783.14	73,783.14
5006-004 MANAGING ATTORNEY	78,926.37		80,915.93	80,915.93
5008-001 SUPERVISOR, JUVENILE OFFICER	60,173.68		61,697.61	61,697.61
5008-002 SUPERVISOR, JUVENILE OFFICER	51,093.66		52,384.76	52,384.76
5008-003 SUPERVISOR, JUVENILE OFFICER	57,549.16		59,009.58	59,009.58
5008-004 SUPERVISOR, JUVENILE OFFICER	56,702.53		58,120.63	58,120.63
5011-001 PROBATION OFFICER/ERC COORDIN/	47,897.66		49,104.10	49,104.10
5012-001 JUVENILE PROBATION OFFICER	40,066.40		41,061.19	41,061.19
5014-001 DJO - LAW/STATUS VIOLATION	41,272.84		42,309.95	42,309.95
5014-002 DJO - LAW/STATUS VIOLATION	40,066.40		39,875.91	39,875.91
5014-003 DJO - LAW/STATUS VIOLATION	45,146.14		46,289.08	46,289.08

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
5014-004 DJO - LAW/STATUS VIOLATION	52,363.59		40,468.55	40,468.55
5014-005 DJO - LAW/STATUS VIOLATION	40,659.04		39,579.07	39,579.07
5014-006 DJO - LAW/STATUS VIOLATION	43,812.71		44,913.32	44,913.32
5014-008 DJO - LAW/STATUS VIOLATION	43,156.57		44,257.19	44,257.19
5016-001 TEEN COURT COORDINATOR	0.00		0.00	0.00
5024-001 DJO - ABUSE/NEGLECT	40,066.40		41,061.19	41,061.19
5024-003 DJO - ABUSE/NEGLECT	41,272.84		42,309.95	42,309.95
5024-004 DJO - ABUSE/NEGLECT	43,812.71		44,913.32	44,913.32
5024-005 DJO - ABUSE/NEGLECT	41,272.84		42,309.95	42,309.95
5024-006 DJO - ABUSE/NEGLECT	0.00		0.00	0.00
5024-007 DJO - ABUSE/NEGLECT	42,521.61		43,579.89	43,579.89
5025-001 VICTIM WITNESS COORDINATOR	39,473.77		40,468.55	40,468.55
5028-001 DOMESTIC RELATIONS OFFICER	43,897.37		44,997.98	44,997.98
5028-004 DOMESTIC RELATIONS OFFICER	42,606.27		43,664.55	43,664.55
5200-001 SUPERVISOR, SUPPORT STAFF	50,225.87		51,495.80	51,495.80
5201-001 SECRETARY II/ASST. OFFICE MANA	31,811.83		32,616.13	32,616.13
5204-001 STAFF SECRETARY II	30,330.24		31,092.21	31,092.21
5204-003 STAFF SECRETARY II	0.00		0.00	0.00
5204-004 STAFF SECRETARY II	29,441.30		30,182.09	30,182.09
5204-005 STAFF SECRETARY II	31,706.00		32,489.13	32,489.13
5204-009 STAFF SECRETARY II	30,330.24		29,737.61	29,737.61
5205-001 SECRETARY	28,780.96		29,293.13	29,293.13
5207-001 RECEPTIONIST	24,869.53		25,504.50	25,504.50
5305-002 GCYA LEAD FAMILY & COMMUNITY SF	27,303.57		27,176.58	27,176.58
7036-007 PARALEGAL	34,394.04		35,240.66	35,240.66
7036-009 PARALEGAL	33,633.81		35,240.66	35,240.66
101-22-106-51109 Vacancy Adjustment - Juvenile Court		0.00	0.00	0.00
101-22-106-51111 Salary - Part-Time, Juvenile Court	39,857.32	39,415.14	40,991.55	40,991.55
<i>Line Item Detail</i>				
5029-501 FILE CLERK/DATA ENTRY SPECIALI	11,076.36		11,709.00	11,709.00
5034-501 CLINICAL COORDINATOR - PT	28,780.96		29,282.55	29,282.55
101-22-106-51201 FICA - Juvenile Court	143,351.85	128,714.95	138,544.98	138,544.98
<i>Line Item Detail</i>				
Base	143,351.85		138,544.98	138,544.98
Impact of COLA	0.00		0.00	0.00
101-22-106-51211 LAGERS - Juvenile Court	110,147.79	100,332.75	129,507.55	129,507.55
<i>Line Item Detail</i>				
Base	110,147.79		129,507.55	129,507.55
Impact of COLA	0.00		0.00	0.00
101-22-106-51221 Group Insurance - Juvenile Court	305,251.96	283,878.08	342,164.26	342,164.26
101-22-106-52201 Contract Services - Juvenile Court	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-22-106-52225 911 Boonville Dedicated Fax Line	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,800,000.00	1,400,000.00	1,450,000.00	1,450,000.00
101-22-106-52258 Court & Witness - Juvenile Court	7,500.00	5,000.00	7,500.00	7,500.00
101-22-106-52271 Medical Service - Juvenile Court	10,000.00	0.00	5,000.00	5,000.00
101-22-106-53301 Training & Meetings - Juvenile Court	20,000.00	20,000.00	20,000.00	20,000.00
101-22-106-55501 Office Supplies - Juvenile Court	26,000.00	26,000.00	27,000.00	27,000.00
101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00	1,000.00	1,000.00
101-22-106-56611 Capital - Juvenile Court	15,587.00	15,587.00	16,625.00	16,625.00
<i>Line Item Detail</i>				
Computers, phones, bookshelves, wall to divide offices			16,625.00	16,625.00
2 Vehicles (remaining cost of \$52,413 funded from 2	5,629.00		0.00	0.00
Computer upgrades	9,958.00		0.00	0.00
101-22-106-57706 Probation Services - Juvenile Court	7,000.00	7,000.00	7,000.00	7,000.00
101-22-106-57707 Supervised Visitation - Juvenile	0.00	4,861.74	5,000.00	5,000.00
101-22-106-57708 Community Based Services	38,500.00	38,500.00	50,000.00	50,000.00
101-22-106-57709 CORE Program - Juvenile		0.00	1,000.00	1,000.00
101-22-106-57712 JDAI Core Strategies - Juvenile	20,000.00	20,000.00	20,000.00	20,000.00
101-22-107-51102 Salary - Juvenile Detention	585,905.03	572,444.06	595,133.20	595,133.20
<i>Line Item Detail</i>				
5100-001 JUV DETENTION SUPERINTENDENT	65,189.92		66,819.68	66,819.68
5101-001 ASST JUVENILE DETENTION SUPT.	49,590.90		50,839.68	50,839.68
5104-001 DEPUTY JUVENILE OFFICER, DETEN	49,336.92		50,585.69	50,585.69
5104-002 DEPUTY JUVENILE OFFICER, DETEN	41,886.64		42,944.92	42,944.92
5104-003 DEPUTY JUVENILE OFFICER, DETEN	40,659.04		39,875.91	39,875.91
5104-005 DEPUTY JUVENILE OFFICER, DETEN	40,066.40		39,875.91	39,875.91
5104-006 DEPUTY JUVENILE OFFICER, DETEN	40,066.40		39,875.91	39,875.91
5104-007 DEPUTY JUVENILE OFFICER, DETEN	42,521.61		43,579.89	43,579.89
5104-008 DEPUTY JUVENILE OFFICER, DETEN	39,473.77		40,468.55	40,468.55
5108-001 YOUTH LEADER, DETENTION	28,996.82		29,293.13	29,293.13
5108-002 YOUTH LEADER, DETENTION	28,996.82		29,293.13	29,293.13
5108-003 YOUTH LEADER, DETENTION	29,441.30		30,182.09	30,182.09
5108-004 YOUTH LEADER, DETENTION	28,996.82		29,293.13	29,293.13
5108-005 YOUTH LEADER, DETENTION	31,240.37		32,023.49	32,023.49
5108-006 Youth Leader, Detention added	29,441.30		30,182.09	30,182.09
101-22-107-51109 Vacancy Adjustment - Juvenile Detention		0.00	0.00	0.00
101-22-107-51111 Salary - Part-Time, Juvenile Detention	41,891.20	37,423.70	52,676.34	52,676.34
<i>Line Item Detail</i>				
5108-501 YOUTH LEADER, DETENTION, PT	10,472.80		10,762.69	10,762.69
5108-502 YOUTH LEADER, DETENTION, PT	10,472.80		10,762.69	10,762.69
5108-503 YOUTH LEADER, DETENTION, PT	10,472.80		10,682.57	10,682.57
5108-504 YOUTH LEADER, DETENTION, PT	10,472.80		10,762.69	10,762.69

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5108-505 YOUTH LEADER, DETENTION, PT	0.00		9,705.70	9,705.70
5108-506 YOUTH LEADER, DETENTION, PT	0.00		0.00	0.00
101-22-107-51201 FICA - Juvenile Detention	48,026.42	46,277.94	49,557.46	49,557.46
<i>Line Item Detail</i>				
Base	48,026.42		49,557.46	49,557.46
Impact of COLA	0.00		0.00	0.00
101-22-107-51211 LAGERS - Juvenile Detention	37,497.91	31,978.97	44,039.85	44,039.85
<i>Line Item Detail</i>				
Base	37,497.91		44,039.85	44,039.85
Impact of COLA	0.00		0.00	0.00
101-22-107-51221 Group Insurance - Juvenile Detention	122,607.07	106,768.10	137,655.25	137,655.25
101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	4,000.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	34,500.00	30,000.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service-Juvenile Detenti	18,400.00	18,400.00	18,400.00	18,400.00
101-22-107-52411 Performance Based Standards-Juvenil	12,000.00	12,000.00	0.00	0.00
101-22-107-53301 Training & Meetings-Juvenile Detentio	6,000.00	6,000.00	6,000.00	6,000.00
101-22-107-55531 Publications - Juvenile Detention	100.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile De	25,000.00	20,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	1,500.00	1,500.00	3,500.00	3,500.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile D	1,500.00	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	500.00	667.57	500.00	500.00
101-22-107-56611 Capital - Juvenile Detention	75,000.00	75,000.00	120,000.00	120,000.00
<i>Line Item Detail</i>				
New Detention board and locks			120,000.00	120,000.00
2 Vehicles	0.00		0.00	0.00
Facility improvements/camera system	75,000.00		0.00	0.00
101-22-107-57701 Mental Health Services - Juvenile Det	0.00	0.00	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	600.00	600.00	500.00	500.00
101-22-108-51109 Vacancy Adjustment - Juvenile Grants	0.00	0.00	0.00	0.00
101-22-108-51201 FICA - Juvenile Grants	17,839.88	14,028.87	17,839.90	17,839.90
101-22-108-51211 LAGERS - Juvenile Grants	9,374.50	3,718.16	10,069.44	10,069.44
101-22-108-51221 Group Insurance - Juvenile Grants	52,969.62	29,093.14	46,884.44	46,884.44
101-22-108-52413 Enhanced Alternatives to Detention	0.00	0.00	0.00	0.00
101-22-108-55581 Supplies - GIRLS		0.00	0.00	0.00
101-22-108-58102 Salary - Juvenile Grants	180,835.20	126,630.58	136,073.60	136,073.60
<i>Line Item Detail</i>				
5301-001 GCYA FACILITIES MANAGER	43,056.00		43,056.00	43,056.00
5303-002 YOUTH SPECIALIST	0.00		0.00	0.00
5304-001 GCYA SECRETARY	0.00		0.00	0.00
5305-001 LEAD FAMILY & COMMUNITY SPEC	24,128.00		24,128.00	24,128.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
5305-003 GCYA LEAD FAMILY & COMMUNITY SF	24,128.00		24,128.00	24,128.00
5307-001 FAMILY & COMMUNITY SPECIALIST	22,380.80		0.00	0.00
5307-002 FAMILY & COMMUNITY SPECIALIST	22,380.80		0.00	0.00
5307-003 FAMILY & COMMUNITY SPECIALIST	22,380.80		22,380.80	22,380.80
5307-004 FAMILY & COMMUNITY SPECIALIST	22,380.80		22,380.80	22,380.80
5312-001 DYS PROBATION OFFICER	0.00		0.00	0.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	52,366.08	59,804.83	97,127.68	97,127.68
<i>Line Item Detail</i>				
5303-501 YOUTH SPECIALIST, PT	13,091.52		13,091.52	13,091.52
5303-502 YOUTH SPECIALIST, PT	13,091.52		13,091.52	13,091.52
5303-503 YOUTH SPECIALIST, PT	13,091.52		13,091.52	13,091.52
5303-504 YOUTH SPECIALIST, PT	13,091.52		13,091.52	13,091.52
5303-505 YOUTH SPECIALIST, PT			11,190.40	11,190.40
5303-506 YOUTH SPECIALIST, PT			11,190.40	11,190.40
5303-507 YOUTH SPECIALIST, PT			11,190.40	11,190.40
5303-508 YOUTH SPECIALIST, PT			11,190.40	11,190.40
101-22-108-58201 Contractual - Juvenile Grants	23,246.00	25,019.67	23,246.00	23,246.00
101-22-108-58203 Incentives - Juvenile Grants	0.00	5,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	43,694.00	43,694.00	43,694.00	43,694.00
101-22-108-58209 OSCA Grant - One Time Money		0.00	0.00	0.00
101-22-108-58211 Insurance - Youth Academy		0.00	0.00	0.00
101-22-108-58221 Utilities - Youth Academy		0.00	0.00	0.00
101-22-108-58225 Telephone - Youth Academy	800.00	800.00	800.00	800.00
101-22-108-58265 Rent - Youth Academy		0.00	0.00	0.00
101-22-108-58271 Medical - Youth Acadmey		0.00	0.00	0.00
101-22-108-58301 Training & Meetings - Youth Academy	0.00	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	1,650.00	1,650.00	1,650.00	1,650.00
101-22-108-58303 Training & Meetings - FDCI		0.00	0.00	0.00
101-22-108-58304 Training & Meetings - JDAI	1,000.00	1,000.00	1,000.00	1,000.00
101-22-108-58307 Training & Meetings - DRRF	6,000.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	0.00	142.45	0.00	0.00
101-22-108-58311 Vehicle Operations - Youth Academy	1,500.00	1,500.00	1,500.00	1,500.00
101-22-108-58401 Maintenance Agreements - Youth Academy		0.00	0.00	0.00
101-22-108-58407 Building Repair & Maint.- Youth Acadei	0.00	0.00	0.00	0.00
101-22-108-58414 Wrap Around Services - JDC		0.00	0.00	0.00
101-22-108-58415 Sanctions		0.00	0.00	0.00
101-22-108-58416 Education - JDC		0.00	0.00	0.00
101-22-108-58501 Other Supplies - Youth Academy	600.00	6,133.80	600.00	600.00
101-22-108-58502 Office Supplies - FDCI		217.40	0.00	0.00
101-22-108-58504 Book & Publications - Youth Academy	0.00	0.00	0.00	0.00
101-22-108-58506 Resource Materials - DRRF	0.00	0.00	0.00	0.00

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101-22-108-58509 Supplies - Juvenile Grants	0.00	0.00	0.00	0.00
101-22-108-58525 Computer Supplies - Youth Academy	0.00	4,143.48	0.00	0.00
101-22-108-58527 Food - Youth Academy	4,600.00	6,543.10	5,000.00	500.00
101-22-108-58531 Janitor/Personal Products-Youth Acad	50.00	50.00	50.00	50.00
101-22-108-58547 Supplies - Mediation		0.00	0.00	0.00
101-22-108-58582 Supplies - GIFTS	2,343.00	3,358.56	2,343.00	2,343.00
101-22-108-58583 Supplies - FDCI		0.00	0.00	0.00
101-22-108-58584 Supplies - KIDS		0.00	0.00	0.00
101-22-108-58585 Supplies - ERC	0.00	85.22	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	8,836.92	0.00	0.00
101-22-108-58622 Furniture and Equipment - DRRF		0.00	0.00	0.00
101-22-108-58624 Equipment - GIFTS		0.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	500.00	11,636.05	500.00	500.00
101-23-181-51101 Salary - Prosecutor	141,089.73	141,089.73	143,056.34	143,056.34
<i>Line Item Detail</i>				
7000-001 PROSECUTING ATTORNEY	141,089.73	141,089.73	143,056.34	143,056.34
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorne	2,277,905.42	2,199,262.72	2,288,827.53	2,288,827.53
<i>Line Item Detail</i>				
Paralegals (4) - one per Criminal Cir Ct [9/min]	0.00		0.00	0.00
Data Entry Clerk (1) - disposition [Sec 1 - 5/min]	0.00		0.00	0.00
7002-001 OFFICE MANAGER	63,263.86		64,851.27	64,851.27
7003-001 VICTIM & COMMUNITY SERVICES CO	53,316.04		54,670.64	54,670.64
7009-001 VICTIM WITNESS ADVOCATE	37,484.21		38,436.66	38,436.66
7009-002 VICTIM WITNESS ADVOCATE	31,811.83		32,616.13	32,616.13
7010-001 SECRETARY I	26,901.43		27,578.72	27,578.72
7010-003 SECRETARY I	27,303.57		26,974.27	26,974.27
7010-004 SECRETARY I	26,901.43		27,176.58	27,176.58
7010-005 SECRETARY I	27,303.57		27,980.87	27,980.87
7010-007 SECRETARY I	26,901.43		27,578.72	27,578.72
7010-008 SECRETARY I	27,303.57		27,980.87	27,980.87
7010-009 SECRETARY I	27,303.57		0.00	0.00
7011-001 SENIOR APA	76,386.50		73,783.14	73,783.14
7011-002 SENIOR APA	73,042.35		73,783.14	73,783.14
7011-003 SENIOR APA	75,264.73		73,783.14	73,783.14
7011-004 SENIOR APA	73,042.35		74,883.75	74,883.75
7011-005 SENIOR APA	73,042.35		74,883.75	74,883.75
7011-006 SENIOR APA	73,042.35		74,883.75	74,883.75
7011-007 SENIOR APA	74,142.95		73,783.14	73,783.14
7011-008 SENIOR APA	73,042.35		74,883.75	74,883.75
7011-009 SENIOR APA	74,142.95		76,026.70	76,026.70
7012-001 SECRETARY, ASST OFFICE MANAGER	32,785.45		33,610.91	33,610.91

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7017-001 CHIEF APA	115,013.65		117,913.34	117,913.34
7018-001 FIRST APA	87,604.25		89,805.47	89,805.47
7018-002 FIRST APA	87,604.25		89,805.47	89,805.47
7018-003 FIRST APA	90,249.95		92,514.66	92,514.66
7018-004 FIRST APA	87,604.25		88,472.04	88,472.04
7024-004 APA	58,861.42		60,343.01	60,343.01
7024-005 APA	57,561.92		58,129.14	58,129.14
7024-007 APA	58,861.42		60,343.01	60,343.01
7024-008 APA	58,861.42		59,454.06	59,454.06
7028-001 DIRECTOR OF RESTORATIVE JUSTIC	41,717.32		42,775.60	42,775.60
7031-001 MAJOR CRIMES INVESTIGATOR	55,178.62		56,554.38	56,554.38
7031-002 MAJOR CRIMES INVESTIGATOR	55,178.62		56,554.38	56,554.38
7034-002 SECRETARY II	30,330.24		29,075.07	29,075.07
7034-003 SECRETARY II	28,996.82		29,737.61	29,737.61
7034-004 SECRETARY II	29,441.30		30,182.09	30,182.09
7034-006 SECRETARY II	31,240.37		32,023.49	32,023.49
7034-007 SECRETARY II	29,441.30		30,182.09	30,182.09
7034-008 SECRETARY II	29,441.30		30,182.09	30,182.09
7034-009 SECRETARY II	28,780.96		29,293.13	29,293.13
7034-010 SECRETARY II	29,441.30		30,182.09	30,182.09
7034-012 SECRETARY II	28,780.96		29,075.07	29,075.07
7036-001 PARALEGAL	34,394.04		35,240.66	35,240.66
7037-001 ASST. OFFICE MANAGER - INFORMA	49,590.90		50,839.68	50,839.68
101-23-181-51109 Vacancy Adjustment-Prosecuting Attor	-289,042.38	0.00	0.00	-160,716.06
<i>Line Item Detail</i>				
Base vacancy	-143,113.73		0.00	-160,716.06
Vacancy transferred from GR II (102)	-83,707.47		0.00	0.00
Vacancy transferred from LEST II (216)	-62,221.18		0.00	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting Attorne	15,871.54	3,967.89	15,871.54	15,871.54
<i>Line Item Detail</i>				
7099-501 PART TIME / INTERN / TEMP.	15,871.54		15,871.54	15,871.54
101-23-181-51201 FICA -Prosecuting Attorney	186,744.65	175,669.11	187,675.56	187,675.56
<i>Line Item Detail</i>				
Base Amount	186,744.65		187,675.56	187,675.56
Impact of COLA	0.00		0.00	0.00
101-23-181-51211 LAGERS -Prosecuting Attorney	157,800.37	148,422.77	178,121.80	178,121.80
<i>Line Item Detail</i>				
Base Amount	157,800.37		178,121.80	178,121.80
Impact of COLA	0.00		0.00	0.00
101-23-181-51221 Group Insurance - Prosecuting Attorne	359,097.04	343,040.72	400,768.35	400,768.35
101-23-181-51301 Worker's Compensation - Prosecutor	4,497.31	4,328.78	4,348.14	4,348.14

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-23-181-52201 Contract Labor - Prosecuting Attorney	0.00	0.00	0.00	0.00
101-23-181-52225 Telephone - Prosecuting Attorney	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Highspeed internet line to Public Defender (\$300 /mo	0.00		0.00	0.00
ALTERNATIVE 1: Upgrade Karpel SQL Server softw	0.00		0.00	0.00
ALTERNATIVE 2: Move Karpel case mgmt to hostec	0.00		0.00	0.00
101-23-181-52226 Mobile Communication-Prosecuting Att	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
5 @ \$60/month	0.00		0.00	0.00
3 @ \$40/month	0.00		0.00	0.00
14 @ \$20/month	0.00		0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting	510.00	510.00	510.00	510.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	3,000.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	150.00	150.00	150.00	150.00
<i>Line Item Detail</i>				
Base	150.00	150.00	150.00	150.00
Victim Witness - Prosecuting Attorney	0.00		0.00	0.00
101-23-181-52259 Depositions & Trans. - Prosecuting Att	25,000.00	25,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>				
Base	25,000.00	25,000.00	25,000.00	25,000.00
Depositions & Trans. - Prosecuting Atty	0.00		0.00	0.00
101-23-181-53306 Prof.Organization Dues-Prosecuting At	10,343.00	10,343.00	10,949.97	10,949.97
<i>Line Item Detail</i>				
Base	10,343.00	10,343.00	10,343.00	10,343.00
Additional APA professional dues (7) [MoBar and M/	0.00		0.00	0.00
Increase of two APAs from entry level 280 to 410 + increase in MAPA rate			606.97	606.97
101-23-181-54401 Equipment Repair/Maint-Prosecuting A	23,175.00	23,175.00	23,967.90	23,967.90
<i>Line Item Detail</i>				
45 Karpel licenses @ \$515	23,175.00	23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ \$17.62			792.90	792.90
101-23-181-55258 Expert Witness - Prosecuting Attorney	20,000.00	20,000.00	20,000.00	20,000.00
<i>Line Item Detail</i>				
Base	10,000.00		20,000.00	20,000.00
Expert Witness - Prosecuting Attorney	10,000.00	0.00	0.00	0.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	14,790.00	14,790.00	14,790.00	14,790.00
<i>Line Item Detail</i>				
Base	14,790.00		14,790.00	14,790.00
Office Supplies - Prosecuting Attorney	0.00		0.00	0.00
101-23-181-55531 Books & Publications - Prosecuting Att	18,140.00	18,140.00	18,216.76	18,216.76
<i>Line Item Detail</i>				
Books & Publications addition if HIP APA positions g	12,540.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Additional APA Books and publications /electronic re	0.00		0.00	0.00
Base: Criminal Law Handbook (subscription - 10)	5,600.00		2,496.00	2,496.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)			14,323.38	14,323.38
Westlaw 7% increase			1,002.64	1,002.64
Base: MO Lawyers Weekly			394.74	394.74
101-23-181-56611 Capital - Prosecuting Attorney	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Electronic Transmission of LE Data to GCPA (\$10K	0.00		0.00	0.00
Data Entry Computer workstations/licenses (2) [Karp	0.00		0.00	0.00
Discovery Clerk Computer workstations/licenses (2)[	0.00		0.00	0.00
Investigator/Paralegal Computer Workstations / licer	0.00		0.00	0.00
Investigator/Paralegal Desk/Chair	0.00		0.00	0.00
APA & Secretary Computer workstation/licenses (10	0.00		0.00	0.00
APA desk, bookcase, chair, telephone	0.00		0.00	0.00
Need an additional multi-function copier/printer/fax d	0.00		0.00	0.00
Computer, desk etc for Data Entry Clerk, dispo/data	0.00		0.00	0.00
Computer, desk, etc for 4 Paralegals	0.00		0.00	0.00
101-23-181-57711 Case V/W Expense - Prosecuting Attor	500.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attornr	600.00	600.00	600.00	600.00
101-23-182-51102 Salary - Victim Witness Advocate	63,158.03	61,609.92	64,279.81	64,279.81
<i>Line Item Detail</i>				
7009-005 VICTIM WITNESS ADVOCATE	31,811.83		32,616.13	32,616.13
7009-006 VICTIM WITNESS ADVOCATE	31,346.20		31,663.68	31,663.68
101-23-182-51109 Vacancy Adjustment-Victim Witness	-3,060.53	0.00	0.00	0.00
101-23-182-51201 FICA - Victim Witness Advocate	4,831.58	4,689.08	4,917.40	4,917.40
<i>Line Item Detail</i>				
Base	4,831.58		4,917.40	4,917.40
Impact of COLA	0.00		0.00	0.00
101-23-182-51211 LAGERS - Victim Witness Advocate	4,042.12	2,954.96	4,756.70	4,756.70
<i>Line Item Detail</i>				
Base	4,042.12		4,756.70	4,756.70
Impact of COLA	0.00		0.00	0.00
101-23-182-51221 Group Insurance-Victim Witness Advor	16,118.03	14,655.05	17,214.62	17,214.62
101-23-182-51301 Worker's Compensation-Victim Witnes	116.66	112.29	114.19	114.19
101-23-182-53301 Training/Other Victim Witness Advocate		0.00	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witnes	1,030.00	1,030.00	1,065.24	1,065.24
<i>Line Item Detail</i>				
2 Karpel licenses @ \$515	1,030.00		1,030.00	1,030.00
Email encryption fee 2 @ \$17.62			35.24	35.24
101-23-182-55501 Office Supplies - Victim Witness		0.00	1,000.00	1,000.00
101-23-183-51102 Salary - Title IV-D	702,383.40	665,651.39	712,545.54	712,545.54

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
7201-001 CAPA, CHILD SUPPORT	103,393.76		105,997.12	105,997.12
7202-001 SUPERVISOR, CHILD SUPPORT	53,316.04		54,670.64	54,670.64
7203-002 CHILD SUPPORT TECHNICIAN	31,811.83		32,616.13	32,616.13
7203-003 CHILD SUPPORT TECHNICIAN	35,854.46		36,743.41	36,743.41
7203-004 CHILD SUPPORT TECHNICIAN	33,780.24		34,626.86	34,626.86
7203-005 CHILD SUPPORT TECHNICIAN	31,811.83		32,616.13	32,616.13
7203-006 CHILD SUPPORT TECHNICIAN	31,112.85		31,663.68	31,663.68
7203-007 CHILD SUPPORT TECHNICIAN	31,811.83		32,616.13	32,616.13
7203-008 CHILD SUPPORT TECHNICIAN	31,112.85		31,663.68	31,663.68
7209-001 CLERK, CHILD SUPPORT	25,250.51		25,885.48	25,885.48
7209-002 CLERK, CHILD SUPPORT	24,869.53		24,936.50	24,936.50
7209-003 CLERK, CHILD SUPPORT	24,684.40		24,936.50	24,936.50
7212-001 APA, CHILD SUPPORT (LEVEL II)	59,750.37		61,253.13	61,253.13
7212-002 APA, CHILD SUPPORT (LEVEL II)	62,480.74		64,046.99	64,046.99
7212-003 APA, CHILD SUPPORT (LEVEL II)	62,480.74		64,046.99	64,046.99
7213-001 APA, CHILD SUPPORT	58,861.42		54,226.17	54,226.17
101-23-183-51109 Vacancy Adjustment - Title IV-D	-68,305.14	0.00	0.00	-69,081.16
101-23-183-51111 Salary - Part-Time Title IV-D	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	53,891.44	50,190.85	54,638.21	54,638.21
<i>Line Item Detail</i>				
Base	53,891.44	50,190.85	54,638.21	54,638.21
Impact of COLA	0.00		0.00	0.00
101-23-183-51211 LAGERS - Title IV-D	43,127.29	38,554.98	51,550.42	51,550.42
<i>Line Item Detail</i>				
Base	43,127.29	38,554.98	51,550.42	51,550.42
Impact of COLA	0.00		0.00	0.00
101-23-183-51221 Group Insurance - Title IV-D	123,640.36	112,914.59	140,726.34	140,726.34
101-23-183-51301 Workmen's Comp.- Title IV-D	1,297.33	1,248.72	1,265.77	1,265.77
101-23-183-52201 Contract Services - Title IV-D	0.00	0.00	0.00	0.00
101-23-183-52212 Building Liability Insurance-Title IV-D	250.00	281.93	300.00	300.00
101-23-183-52221 Utilities - Title IV-D		0.00	0.00	0.00
101-23-183-52225 Telephone - Title IV-D	6,700.00	4,440.00	4,440.00	4,440.00
<i>Line Item Detail</i>				
1/4internet (CU Springnet) \$1200/mon *	3,700.00		3,600.00	3,600.00
1/4 phone, long distance, and fax	2,500.00		360.00	360.00
Verizon Mifi	500.00		480.00	480.00
101-23-183-52226 Mobile Communication - Title IV-D	1,680.00	1,680.00	1,680.00	1,680.00
<i>Line Item Detail</i>				
1 @ \$60, 4 @ \$20	1,680.00		1,680.00	1,680.00
101-23-183-52259 Legal Depositions - Title IV-D		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-23-183-52265 Rent - Title IV-D	89,303.93	89,303.93	91,287.41	91,287.41
101-23-183-53301 Training & Meetings - Title IV-D	5,950.00	6,472.00	11,600.00	8,600.00
<i>Line Item Detail</i>				
mileage for court/meet parties in C and T counties	3,200.00	3,400.00	3,600.00	3,600.00
MCSEA (includes CLE for APAs)	750.00	900.00	2,250.00	2,250.00
MOPS/MAPA training	0.00		0.00	0.00
Approved Misc Meetings (PA Advisory, etc)	0.00	172.00	500.00	500.00
MACSS training (new hire)	0.00		0.00	0.00
Outstate Conferences (ERICSA for Lara)	2,000.00	2,000.00	5,000.00	2,000.00
Other (ERICSA in St. Louis this year)	0.00		250.00	250.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	6,900.00	6,850.00	8,174.60	8,174.60
<i>Line Item Detail</i>				
bizhub M agreements	1,600.00	1,700.00	1,700.00	1,700.00
other equip maint/repair (Prius-includes annual licen:	150.00		100.00	100.00
10 Karpel licenses @ \$515	5,150.00	5,150.00	5,150.00	5,150.00
MACSS TN3270 maintenance			450.00	450.00
Email fees (15 @ \$34.02)			510.30	510.30
Email encryption fees (15 @ \$17.62)			264.30	264.30
101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00	500.00	500.00
101-23-183-54403 Equipment Lease - Title IV-D	0.00	0.00	0.00	0.00
101-23-183-55501 Office Expense - Title IV-D	8,748.00	8,748.00	18,840.00	8,748.00
101-23-183-55521 Postage - Title IV-D	4,000.00	4,000.00	4,500.00	4,500.00
101-23-183-55531 Books & Publications - Title IV-D	5,950.00	5,950.00	6,351.00	6,351.00
<i>Line Item Detail</i>				
Bar Dues	2,050.00		2,050.00	2,050.00
MAPA Dues	500.00		520.00	520.00
Westlaw Computer Research Contract	3,000.00		3,263.00	3,263.00
Westlaw Publications	400.00		438.00	438.00
Notary Fees	0.00		80.00	80.00
Karpel hosted licenses	0.00		0.00	0.00
101-23-183-56611 Capital - Title IV-D		0.00	0.00	0.00
101-23-183-57711 Investigative Cost - Title IV-D		0.00	0.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	1,250.00	1,250.00	1,380.00	1,380.00
101-23-185-58103 Salary - Underage Drinking		0.00	0.00	0.00
101-23-185-58104 Salary - VAW		0.00	0.00	0.00
101-23-185-58202 Benefits - Underage Drinking		0.00	0.00	0.00
101-23-185-58203 FICA - VAW		0.00	0.00	0.00
101-23-185-58204 Contract Services - VAW		0.00	0.00	0.00
101-23-185-58211 LAGERS - VAW		0.00	0.00	0.00
101-23-185-58221 Group Insurance - VAW		0.00	0.00	0.00
101-23-185-58231 Workmen's Comp.- VAW		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-23-185-58301 Training & Meetings - VAW		0.00	0.00	0.00
101-23-185-58402 Computer Maint./Supplies - VAW		0.00	0.00	0.00
101-23-185-58582 Supplies - VAW		0.00	0.00	0.00
101-23-185-58621 Equipment - VAW		0.00	0.00	0.00
101-31-201-51101 Salary - Sheriff	89,149.55	89,149.55	90,041.60	90,041.60
<i>Line Item Detail</i>				
6500-001 SHERIFF	89,149.55		90,041.60	90,041.60
101-31-201-51102 Salary - Reg.Employees, Sheriff	3,781,155.64	3,688,142.46	9,847,227.54	3,885,012.68
<i>Line Item Detail</i>				
(56) Patrol Deputies (Kalmanoff Study - Sal+Benefits)	0.00		2,957,673.70	0.00
(14) Detectives (Kalmanoff Study - Sal+Benefits)	0.00		905,821.15	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)	0.00		2,071,745.74	0.00
(4) Additional Patrol Deputies	0.00		0.00	0.00
(1) Tech Services Clerk	0.00		0.00	0.00
(2) Court Security Deputies	0.00		0.00	0.00
(3) CID Sergeants	0.00		0.00	0.00
(4) Campus Security Deputies	0.00		0.00	0.00
(1) Clerk 1-1st Shift Records Clerk	0.00		0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk	0.00		0.00	0.00
(1) Clerk 1-Public Records Clerk	0.00		0.00	0.00
1 Increase K9 Deputy to Corporal Pay	0.00		0.00	0.00
Overtime for Deputies on Call-Outs	0.00		0.00	0.00
6010-039 CORPORAL			47,072.20	47,072.20
6010-040 CORPORAL (formerly 6525-001)	44,553.50		45,675.27	45,675.27
6010-041 CORPORAL (formerly 6525-002)	48,744.28		0.00	0.00
6010-042 CORPORAL	0.00		47,072.20	47,072.20
6010-043 CORPORAL (formerly 6525-003)	44,553.50		44,341.85	44,341.85
6010-044 CORPORAL (formerly 6525-005)	43,241.24		44,341.85	44,341.85
6010-045 CORPORAL (formerly 6525-006)	50,225.87		44,341.85	44,341.85
6010-046 CORPORAL (formerly 6525-008)	44,553.50		0.00	0.00
6010-048 CORPORAL (formerly 6525-009)	43,241.24		52,257.77	52,257.77
6014-005 CLERK II (formerly 6559-001)	32,785.45		33,610.91	33,610.91
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (i	92,980.30		95,329.68	95,329.68
6504-001 CAPTAIN	75,074.25		76,957.98	76,957.98
6504-002 CAPTAIN	73,973.63		75,815.04	75,815.04
6504-003 CAPTAIN	77,338.95		79,286.19	79,286.19
6506-001 LIEUTENANT	66,311.70		67,983.78	67,983.78
6506-002 LIEUTENANT	64,364.47		65,994.21	65,994.21
6506-003 LIEUTENANT	68,322.42		70,036.84	70,036.84
6506-004 LIEUTENANT	66,311.70		67,983.78	67,983.78
6506-005 LIEUTENANT	66,311.70		58,129.14	58,129.14

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6506-006 LIEUTENANT	66,311.70		0.00	0.00
6506-007 LIEUTENANT	62,480.74		64,046.99	64,046.99
6511-002 DETECTIVE (formerly 6512-005)			49,830.98	49,830.98
6511-003 DETECTIVE (formerly 6512-002)			50,966.66	50,966.66
6511-004 DETECTIVE (formerly 6512-009)			53,294.88	53,294.88
6511-006 DETECTIVE (formerly 6512-003)			53,294.88	53,294.88
6511-007 DETECTIVE (formerly 6512-017)			56,554.38	56,554.38
6511-009 DETECTIVE (formerly 6512-022)			50,966.66	50,966.66
6511-012 DETECTIVE (formerly 6513-010)			50,966.66	50,966.66
6511-013 DETECTIVE (formerly 6512-012)			50,966.66	50,966.66
6511-015 DETECTIVE (formerly 6512-006)			50,966.66	50,966.66
6511-016 DETECTIVE (formerly 6512-011)			50,966.66	50,966.66
6511-019 DETECTIVE (formerly 6513-008)			50,966.66	50,966.66
6511-020 DETECTIVE (formerly 6512-004)			53,294.88	53,294.88
6512-003 SERGEANT (changed to 6511-006)	51,982.62		0.00	0.00
6512-004 SERGEANT (changed to 6511-020)	51,982.62		0.00	0.00
6512-005 SERGEANT (changed to 6511-002)	53,548.87		0.00	0.00
6512-006 SERGEANT (changed to 6511-015)	49,717.90		0.00	0.00
6512-007 SERGEANT	51,982.62		53,294.88	53,294.88
6512-008 SERGEANT	0.00		55,728.92	55,728.92
6512-009 SERGEANT (changed to 6511-004)	51,982.62		0.00	0.00
6512-010 SERGEANT	49,717.90		0.00	0.00
6512-011 SERGEANT (changed to 6511-016)	43,241.24		0.00	0.00
6512-012 SERGEANT	0.00		0.00	0.00
6512-013 SERGEANT	56,850.70		58,268.78	58,268.78
6512-017 SERGEANT (changed to 6511-007)	55,178.62		0.00	0.00
6512-018 SERGEANT	51,982.62		53,294.88	53,294.88
6512-019 SERGEANT	55,178.62		56,554.38	56,554.38
6512-027 SERGEANT	51,982.62		53,294.88	53,294.88
6512-028 SERGEANT (changed to 6515-002)	60,343.01		0.00	0.00
6512-046 SERGEANT (formerly 6007)	52,765.74		54,078.01	54,078.01
6512-049 SERGEANT			54,078.01	54,078.01
6513-002 CID CORPORAL	43,241.24		0.00	0.00
6513-006 CID CORPORAL	43,241.24		42,709.26	42,709.26
6513-008 CID CORPORAL (changed to 6511-019)	42,606.27		0.00	0.00
6513-012 CID CORPORAL	43,241.24		0.00	0.00
6515-002 INSTRUCTOR (formerly 6512-028)			61,866.93	61,866.93
6515-003 INSTRUCTOR (formerly 6598-533)			50,204.71	50,204.71
6525-001 CORPORAL (changed to 6010-040)	0.00		0.00	0.00
6525-002 CORPORAL (changed to 6010-041)	0.00		0.00	0.00
6525-003 CORPORAL (changed to 6010-043)	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6525-005 CORPORAL (changed to 6010-044)	0.00		0.00	0.00
6525-006 CORPORAL (changed to 6010-045)	0.00		0.00	0.00
6525-008 CORPORAL (changed to 6010-046)	0.00		0.00	0.00
6525-009 CORPORAL (changed to 6010-048)	0.00		0.00	0.00
6525-011 CORPORAL	0.00		0.00	0.00
6527-003 DEPUTY	39,473.77		40,468.55	40,468.55
6527-007 DEPUTY	40,066.40		41,061.19	41,061.19
6527-008 DEPUTY	40,066.40		0.00	0.00
6527-009 DEPUTY	40,066.40		41,061.19	41,061.19
6527-010 DEPUTY	47,199.20		39,579.07	39,579.07
6527-011 DEPUTY	41,272.84		42,309.95	42,309.95
6527-012 DEPUTY	40,066.40		40,468.55	40,468.55
6527-013 DEPUTY	39,473.77		40,468.55	40,468.55
6527-014 DEPUTY	41,272.84		42,309.95	42,309.95
6527-015 DEPUTY	40,066.40		41,061.19	41,061.19
6527-016 DEPUTY	40,066.40		39,875.91	39,875.91
6527-017 DEPUTY	39,179.92		39,875.91	39,875.91
6527-018 DEPUTY	40,066.40		41,061.19	41,061.19
6527-019 DEPUTY	42,521.61		43,579.89	43,579.89
6527-020 DEPUTY	41,272.84		42,309.95	42,309.95
6527-021 DEPUTY	40,066.40		41,061.19	41,061.19
6527-022 DEPUTY	40,066.40		41,061.19	41,061.19
6527-023 DEPUTY	40,066.40		41,061.19	41,061.19
6527-024 DEPUTY	40,066.40		39,579.07	39,579.07
6527-025 DEPUTY	20,033.20		20,530.60	20,530.60
6527-026 DEPUTY	21,260.81		21,789.95	21,789.95
6527-027 DEPUTY	40,066.40		41,061.19	41,061.19
6527-028 DEPUTY	42,521.61		0.00	0.00
6527-029 DEPUTY	42,521.61		43,579.89	43,579.89
6527-030 DEPUTY	43,812.71		44,913.32	44,913.32
6527-031 DEPUTY	41,272.84		42,309.95	42,309.95
6527-032 DEPUTY	50,818.51		52,088.45	52,088.45
6527-034 DEPUTY	49,336.92		50,585.69	50,585.69
6527-035 DEPUTY	47,199.20		48,384.47	48,384.47
6527-036 DEPUTY	41,272.84		43,579.89	43,579.89
6527-037 DEPUTY	45,146.14		46,289.08	46,289.08
6527-038 DEPUTY	40,066.40		41,061.19	41,061.19
6527-039 DEPUTY	40,066.40		42,309.95	42,309.95
6527-040 DEPUTY	42,521.61		0.00	0.00
6527-041 DEPUTY	43,812.71		44,913.32	44,913.32
6527-063 DEPUTY	20,033.20		20,530.60	20,530.60

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6550-001 MAJOR OF OPERATIONS/CHIEF DEP (changed to 6020-002)			0.00	0.00
6551-001 RECORDS MANAGER	34,796.18		32,129.32	32,129.32
6553-001 PERSONNEL SERVICES COORDINATC	37,590.04		38,542.49	38,542.49
6557-002 CLERK I	26,901.43		26,974.27	0.00
6557-003 CLERK I	26,901.43		27,176.58	27,176.58
6557-006 CLERK I	0.00		0.00	0.00
6557-007 CLERK I	0.00		0.00	0.00
6557-008 CLERK I	0.00		0.00	0.00
6557-010 CLERK I	0.00		0.00	0.00
6557-012 CLERK I	0.00		0.00	0.00
6557-013 CLERK I	0.00		0.00	0.00
6557-015 CLERK I	27,303.57		27,980.87	27,980.87
6557-017 CLERK I	28,129.03		28,827.50	28,827.50
6557-018 CLERK I	28,129.03		28,827.50	28,827.50
6557-029 CLERK I			26,974.27	26,974.27
6559-001 CLERK II	0.00		0.00	0.00
6565-001 EVIDENCE CUSTODIAN	34,796.18		35,685.14	35,685.14
101-31-201-51109 Vacancy Adjustment - Sheriff	-93,629.59	0.00	0.00	-85,463.30
<i>Line Item Detail</i>				
Base vacancy	-67,348.09		0.00	-68,370.64
Vacancy transferred from GR II (102)	-5,342.44		0.00	0.00
Vacancy transferred from LEST II (216)	-20,939.06		0.00	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	13,105.71	12,828.01	13,430.82	13,430.82
<i>Line Item Detail</i>				
6557-501 CLERK I	13,105.71		13,430.82	13,430.82
6598-501 DEPUTY RESERVE	0.00		0.00	0.00
6598-502 DEPUTY RESERVE	0.00		0.00	0.00
6598-503 DEPUTY RESERVE	0.00		0.00	0.00
6598-504 DEPUTY RESERVE	0.00		0.00	0.00
6598-505 DEPUTY RESERVE	0.00		0.00	0.00
6598-506 DEPUTY RESERVE	0.00		0.00	0.00
6598-507 DEPUTY RESERVE	0.00		0.00	0.00
6598-508 DEPUTY RESERVE	0.00		0.00	0.00
6598-509 DEPUTY RESERVE	0.00		0.00	0.00
6598-510 DEPUTY RESERVE	0.00		0.00	0.00
6598-511 DEPUTY RESERVE	0.00		0.00	0.00
6598-512 DEPUTY RESERVE	0.00		0.00	0.00
6598-513 DEPUTY RESERVE	0.00		0.00	0.00
6598-515 DEPUTY RESERVE	0.00		0.00	0.00
6598-516 DEPUTY RESERVE	0.00		0.00	0.00
6598-517 DEPUTY RESERVE	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-31-201-51117 Holiday Pay - Sheriff	65,350.00	68,254.00	179,918.00	68,254.00
<i>Line Item Detail</i>				
Holiday Pay base			68,254.00	68,254.00
Holiday Pay for 56 Additional Deputies as Recommended by Study (56 @ \$1,994 ea)			111,664.00	0.00
101-31-201-51119 Salary - DSSSF	33,871.15	29,283.00	29,283.00	29,283.00
101-31-201-51201 FICA - Sheriff	311,989.46	299,202.42	322,766.73	320,703.20
<i>Line Item Detail</i>				
Base	311,989.46		322,766.73	320,703.20
Impact of COLA	0.00		0.00	0.00
101-31-201-51211 LAGERS - Sheriff	371,014.25	360,188.72	420,026.10	418,369.07
<i>Line Item Detail</i>				
Base	371,014.25		420,026.10	418,369.07
Impact of COLA	0.00		0.00	0.00
101-31-201-51221 Group Insurance - Sheriff	661,395.71	645,287.65	764,626.93	755,363.91
101-31-201-51301 Worker's Compensation - Sheriff	128,086.23	112,262.21	115,288.18	115,248.60
101-31-201-51502 Preemployment/Drug Screening-Shf	3,500.00	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	60,000.00	60,000.00	460,554.00	60,000.00
<i>Line Item Detail</i>				
Uniforms base	60,000.00		60,000.00	60,000.00
Uniforms for (56) Additional Deputies as Recommen	0.00		388,304.00	0.00
Uniforms for (14) Additional Detectives as Recommended by Study (14 @ \$875)			12,250.00	0.00
Uniforms: (56) Support Staff to meet Comparison St	0.00		0.00	0.00
Uniforms: (4) Campus Security Deputies	0.00		0.00	0.00
Uniforms: (1) Clerk 1-1st Shift Records Clerk	0.00		0.00	0.00
Uniforms: (1) Clerk 1-2nd Shift Records Clerk	0.00		0.00	0.00
Uniforms: (1) Clerk 1-Public Records Clerk	0.00		0.00	0.00
Increase in Uniforms	0.00		0.00	0.00
Uniforms: (4) additional Patrol Deputies	0.00		0.00	0.00
Uniforms: (2) additional Court Security Deputies	0.00		0.00	0.00
Uniforms: (3) additional Detectives	0.00		0.00	0.00
Uniforms: (11) CID Detectives to meet Kalmanoff St	0.00		0.00	0.00
Uniforms: (52) Patrol Deputies to meet Kalmanoff St	0.00		0.00	0.00
101-31-201-52201 Contract Labor - Sheriff		0.00	0.00	0.00
101-31-201-52225 MDT Wireless Service - Sheriff	49,932.48	51,853.00	51,853.00	51,852.96
<i>Line Item Detail</i>				
Verizon MiFi (108 @ \$40.01 per month for 12 mos)			51,852.96	51,852.96
Verizon MiFi (56 additional Patrol Deputies @ \$40.01/mo)			26,886.72	0.00
Verizon MiFi (14 additional Detectives @ \$40.01/mo)			6,721.68	0.00
Verizon MiFi (104 users)	49,932.48		0.00	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	510.00	510.00	510.00	510.00
101-31-201-52257 Legal Counsel - Sheriff	20,000.00	45,000.00	45,000.00	20,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Legal Line Base	20,000.00		20,000.00	20,000.00
Increase in Legal Line	0.00		25,000.00	0.00
101-31-201-53302 Staff Training - Sheriff	59,500.00	59,500.00	76,502.00	74,432.00
<i>Line Item Detail</i>				
Training Base	59,500.00		59,500.00	59,500.00
Increase in Staff Training from 2016	0.00		0.00	0.00
KOMTOA Annual Team Membership (Annual)	0.00		175.00	0.00
MO Sheriff's Assoc. membership dues (Annual)	0.00		2,000.00	2,000.00
Lexipol - Law Enforcement Policy Manual Software Annual Agreement (Annual)			12,932.00	12,932.00
Law Enforcement Motorcycle Instructor Training Course			1,895.00	0.00
101-31-201-53311 Auto Expense - Sheriff	2,475.00	2,475.00	3,764.00	2,475.00
<i>Line Item Detail</i>				
2020 license renewals (37) for existing fleet w/ confidential plates			3,269.32	2,475.00
New 2020 vehicle requests (45 @ \$11 each for title-only)			495.00	0.00
License renewals (30) for existing fleet	2,475.00		0.00	0.00
Licenses for new vehicles in 2019 (34, 4 w/confident	0.00		0.00	0.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	33,914.47	33,914.00	63,258.00	33,914.47
<i>Line Item Detail</i>				
Equipment Repair - Base	11,124.47		33,914.00	8,443.58
PremierOne License Renewal (Annual)			12,150.00	12,150.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maintenance 143 Devices with M			7,912.49	7,912.49
SHI - Netmotion Wireless Renewal (56 additional devices for added Patrol Deputies)			3,098.41	0.00
SHI - Netmotion Wireless Renewal (14 additional devices for added CID Detectives)			774.60	0.00
Annual Renewal for ATAC Raids Software and Services (Annual)			2,168.40	2,168.40
Microfilm Scanner Contract (Annual)			540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol @ ~\$75/mo)			2,700.00	2,700.00
(100) Portable Batteries	0.00		0.00	0.00
WatchGuard Annual Warranty Renewal	0.00		0.00	0.00
Annual Motorola Solutions CAD Mobile Maintenance	0.00		0.00	0.00
Premier One License Annual Renewal	10,750.00		0.00	0.00
World Wide Technology - Netmotion Wireless Annual	7,500.00		0.00	0.00
Annual Renewal for ATAC Raids Software and Servi	2,200.00		0.00	0.00
Microfilm Scanner Contract	540.00		0.00	0.00
Corporate Business Systems per-copy charge	1,800.00		0.00	0.00
Combat Gauze QuikClot Combat	0.00		0.00	0.00
Commercial series crosscut shredder	0.00		0.00	0.00
101-31-201-55501 Office Supplies - Sheriff	24,200.00	24,200.00	24,200.00	24,200.00
<i>Line Item Detail</i>				
Office Supplies - base	23,200.00		23,200.00	23,200.00
Printing of Traffic Offense Handbook	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Blue Book Replacements	0.00		0.00	0.00
Media Monitoring Service	0.00		0.00	0.00
Microsoft Exchange Subscriptions - Reserve/PT Em	1,000.00		1,000.00	1,000.00
101-31-201-55502 Traffic Court Supplies - Sheriff		0.00	0.00	0.00
101-31-201-56611 Capital - Sheriff	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
FARO H/W Extended Warranty	0.00		0.00	0.00
FARO S/W Extended Warranty	0.00		0.00	0.00
Refrigerator *2 for cold storage in property room	0.00		0.00	0.00
Freezer *2 for cold storage in property room	0.00		0.00	0.00
Brownell's Premium AR 15 Armorers Kit	0.00		0.00	0.00
Brownell's Lower Parts AR 15 Kit	0.00		0.00	0.00
Brownell's Glock Lower Parts Kit	0.00		0.00	0.00
WatchGuard Camera System Warranties (61)	0.00		0.00	0.00
Four Terabyte HD Space for Patrol and CID Recordi	0.00		0.00	0.00
Kyocera TASKalfa 3511i Copier/Scanner	0.00		0.00	0.00
Network Camera Upgrade for Courthouse	0.00		0.00	0.00
Kyocera Taskalfa 520i copier/scanner/printer/fax (re	0.00		0.00	0.00
(11) Dodge Chargers	0.00		0.00	0.00
(12) Chevrolet Impalas	0.00		0.00	0.00
(11) Dodge Chargers - Equipment and Titling	0.00		0.00	0.00
(12) Chevrolet Impalas - Equipment and Titling	0.00		0.00	0.00
(1) Replacement Paper Shredder for Civil	0.00		0.00	0.00
(1) Replacement Copier/Scanner/Printer/Fax Machir	0.00		0.00	0.00
(3) X26P Tasers to replace outdated X26 and (3) Ho	0.00		0.00	0.00
(18) X26P Cartridges	0.00		0.00	0.00
(6) United Shield International Ballistic Shield View P	0.00		0.00	0.00
(6) Dodge Durangos for Patrol Sgts, eqpt included	0.00		0.00	0.00
(4) Dodge Chargers for additional Deputies	0.00		0.00	0.00
(4) Laptop computers with tokens for additional Dept	0.00		0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicle	0.00		0.00	0.00
(10) Stalker Dual Radars with installation	0.00		0.00	0.00
Laptop computer (w/software licenses) for Tech Sen	0.00		0.00	0.00
(4) Panasonic laptop computers for Court Security	0.00		0.00	0.00
(15) Remington 870P shotguns	0.00		0.00	0.00
Proxy card reader for armory door	0.00		0.00	0.00
(6) Panasonic laptop computers for training	0.00		0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax	0.00		0.00	0.00
Cummins Allison commercial paper shredder, model	0.00		0.00	0.00
(3) Dodge Durangos for CID Drug (2) and Child Crim	0.00		0.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	21,426.00	21,426.00	21,136.00	21,136.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Investigative Cost - base	17,702.00		17,662.00	17,662.00
Leads Online Power Plus Investigation Systems Ann	3,094.00		3,094.00	3,094.00
CSI Mapping Annual Renewal for Evidence Recorde	290.00		0.00	0.00
FBI National Academy Assoc Renewal Fees (2 @ \$'	190.00		230.00	230.00
MO Sheriff's Assoc Membership Dues	0.00		0.00	0.00
News-Leader	0.00		0.00	0.00
International Association for Property & Evidence du	150.00		150.00	150.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	0.00	2,500.00	0.00
<i>Line Item Detail</i>				
Promotional Items for Job Fairs, Recruiting, Community Events, etc.			2,500.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00	500.00	500.00
<i>Line Item Detail</i>				
Drug Enforcement - Base	500.00		500.00	500.00
Increase in Drug Enforcement	0.00		0.00	0.00
101-31-202-51102 Salary - HIDTA	53,548.87	53,408.95	54,903.46	54,903.46
<i>Line Item Detail</i>				
6512-015 SERGEANT	53,548.87		54,903.46	54,903.46
101-31-202-51109 Vacancy Adjustment - HIDTA		0.00	0.00	0.00
101-31-202-51115 Salary - HIDTA Overtime	18,343.75	13,805.00	13,805.00	13,805.00
101-31-202-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
101-31-202-51201 FICA - HIDTA	5,539.57	5,413.75	5,292.91	5,292.91
<i>Line Item Detail</i>				
Base	5,539.57		5,292.91	5,292.91
Impact of COLA	0.00		0.00	0.00
101-31-202-51211 LAGERS - HIDTA	6,879.20	6,728.55	7,214.39	7,214.39
<i>Line Item Detail</i>				
Base	6,879.20		7,214.39	7,214.39
Impact of COLA	0.00		0.00	0.00
101-31-202-51221 Group Insurance - HIDTA	7,921.30	8,001.36	9,016.81	9,016.81
101-31-202-51301 Worker's Compensation - HIDTA	2,247.65	1,713.34	1,691.92	1,691.92
101-31-202-56611 Equipment - HIDTA		0.00	0.00	0.00
101-31-202-57711 Investigative Cost - HIDTA		0.00	0.00	0.00
101-31-202-58226 Mobile Phone - HIDTA	620.40	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.00	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,000.00	2,000.00	2,000.00	2,000.00
101-31-202-58325 Vehicle Maintenance & Incidents - HID	500.00	500.00	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	4,195,828.04	4,380,218.69	5,475,402.16	5,252,898.33
<i>Line Item Detail</i>				
(3) Jail Transport Officers (sal+ben)			183,290.29	0.00
(1) Lieutenant	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
(8) Transportation Officers	0.00		0.00	0.00
(13) Corrections Officers to meet Comparison Study	0.00		0.00	0.00
(1) Commissary Clerk	0.00		0.00	0.00
(1) Extradition Clerk	0.00		0.00	0.00
(1) Medical Clerk	0.00		0.00	0.00
(1) LPN (Medical)	0.00		0.00	0.00
(3) LPN (Medical)	0.00		0.00	0.00
2040-001 INMATE CREW LEADER	8,504.32		8,277.15	8,277.15
6002-001 CAPTAIN (changed to 6504-004)	0.00		0.00	0.00
6002-002 CAPTAIN (changed to 6504-005)	0.00		0.00	0.00
6003-001 LIEUTENANT (changed to 6506-008)	0.00		0.00	0.00
6003-002 LIEUTENANT (changed to 6506-009)	0.00		0.00	0.00
6003-003 LIEUTENANT (changed to 6506-010)	0.00		0.00	0.00
6003-004 LIEUTENANT (changed to 6506-011)	0.00		0.00	0.00
6003-005 LIEUTENANT (changed to 6506-012)	0.00		0.00	0.00
6003-006 LIEUTENANT (changed to 6506-013)	0.00		0.00	0.00
6004-001 DIRECTOR OF MENTAL HEALTH SV	88,916.52		79,116.13	79,116.13
6005-001 MEDICAL DIRECTOR	0.00		84,010.99	84,010.99
6007-001 SERGEANT (changed to 6512-030_	0.00		0.00	0.00
6007-002 DETENTION OFFICER (changed to 6512	0.00		0.00	0.00
6007-003 SERGEANT (changed to 6512-032)	0.00		0.00	0.00
6007-004 SERGEANT (changed to 6512-034)	0.00		0.00	0.00
6007-004 SERGEANT (changed to 6512-034)	0.00		0.00	0.00
6007-005 SERGEANT (changed to 6512-035)	0.00		0.00	0.00
6007-006 SERGEANT (changed to 6512-036)	0.00		0.00	0.00
6007-007 SERGEANT (changed to 6512-037)	0.00		0.00	0.00
6007-008 SERGEANT (changed to 6512-038)	0.00		0.00	0.00
6007-009 SERGEANT (changed to 6512-039)	0.00		0.00	0.00
6007-010 SERGEANT (changed to 6512-040)	0.00		0.00	0.00
6007-012 SERGEANT (changed to 6512-041)	0.00		0.00	0.00
6007-013 SERGEANT (changed to 6512-042)	0.00		0.00	0.00
6007-014 SERGEANT (changed to 6512-043)	0.00		0.00	0.00
6010-001 CORPORAL	43,241.24		44,341.85	44,341.85
6010-002 CORPORAL	45,908.10		45,675.27	45,675.27
6010-003 CORPORAL	45,908.10		44,341.85	44,341.85
6010-004 CORPORAL	45,908.10		0.00	0.00
6010-005 CORPORAL	45,908.10		47,072.20	47,072.20
6010-006 CORPORAL	42,606.27		45,675.27	45,675.27
6010-007 CORPORAL	44,553.50		45,675.27	45,675.27
6010-008 CORPORAL	45,908.10		47,072.20	47,072.20
6010-009 CORPORAL	43,241.24		44,341.85	44,341.85

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6010-010 CORPORAL	47,305.03		45,675.27	45,675.27
6010-011 CORPORAL	47,305.03		48,511.47	48,511.47
6010-012 CORPORAL	44,553.50		45,675.27	45,675.27
6010-013 CORPORAL	49,485.08		45,675.27	45,675.27
6010-014 CORPORAL	47,305.03		0.00	0.00
6010-015 CORPORAL	45,908.10		0.00	0.00
6010-016 CORPORAL	44,553.50		45,675.27	45,675.27
6010-017 CORPORAL	44,553.50		45,675.27	45,675.27
6010-018 CORPORAL	45,908.10		44,341.85	44,341.85
6010-019 CORPORAL	47,305.03		48,511.47	48,511.47
6010-020 CORPORAL	44,553.50		45,675.27	45,675.27
6010-021 CORPORAL	44,553.50		42,709.26	42,709.26
6010-022 CORPORAL	50,987.83		0.00	0.00
6010-023 CORPORAL	45,908.10		47,072.20	47,072.20
6010-024 CORPORAL	45,908.10		0.00	0.00
6010-025 CORPORAL	47,305.03		0.00	0.00
6010-026 CORPORAL	44,553.50		45,675.27	45,675.27
6010-027 CORPORAL	44,553.50		44,341.85	44,341.85
6010-028 CORPORAL	47,305.03		48,511.47	48,511.47
6010-029 CORPORAL	45,908.10		44,341.85	44,341.85
6010-030 CORPORAL	45,908.10		47,072.20	47,072.20
6010-037 CORPORAL	45,908.10		0.00	0.00
6010-038 CORPORAL	45,908.10		0.00	0.00
6011-001 EXTRADITION OFFICER	0.00		47,072.20	47,072.20
6011-002 EXTRADITION OFFICER	0.00		47,072.20	47,072.20
6011-003 EXTRADITION OFFICER	0.00		47,072.20	47,072.20
6011-004 EXTRADITION OFFICER	0.00		53,062.06	53,062.06
6011-005 EXTRADITION OFFICER	0.00		48,511.47	48,511.47
6011-006 EXTRADITION OFFICER	0.00		47,072.20	47,072.20
6012-001 SECURITY OFFICER (Prev. Clerk I, char	0.00		47,072.20	47,072.20
6013-001 RECEPTION OFFICER	0.00		47,072.20	47,072.20
6014-001 CLERK II	32,785.45		33,610.91	33,610.91
6014-002 CLERK II	34,796.18		35,685.14	35,685.14
6020-001 MAJOR	83,794.45		85,889.84	85,889.84
6025-116 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-117 DETENTION OFFICER	39,179.92		39,579.07	39,579.07
6025-118 DETENTION OFFICER	39,179.92		39,579.07	39,579.07
6025-119 DETENTION OFFICER	45,146.14		46,289.08	46,289.08
6025-120 DETENTION OFFICER	42,521.61		39,875.91	39,875.91
6025-121 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-122 DETENTION OFFICER	41,272.84		42,309.95	42,309.95

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6025-123 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-124 DETENTION OFFICER	39,473.77		39,579.07	39,579.07
6025-125 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-126 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-127 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-128 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-129 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-130 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-131 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-132 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-133 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-134 DETENTION OFFICER (formerly 6061-00)	53,548.87		58,268.78	58,268.78
6025-135 DETENTION OFFICER (formerly 6064-00)	44,553.50		45,675.27	45,675.27
6025-136 DETENTION OFFICER (formerly 6065-00)	40,066.40		41,061.19	41,061.19
6025-137 DETENTION OFFICER (formerly 6065-00)	40,066.40		41,061.19	41,061.19
6025-138 DETENTION OFFICER (formerly 6065-00)	40,066.40		39,875.91	39,875.91
6025-139 DETENTION OFFICER (formerly 6065-00)	41,272.84		42,309.95	42,309.95
6025-140 DETENTION OFFICER (formerly 6065-00)	39,473.77		39,579.07	39,579.07
6050-501 PRN - RN			31,396.46	23,861.31
6050-502 PRN - RN			31,396.46	23,861.31
6050-503 PRN - RN			31,396.46	23,861.31
6052-502 PRN - LPN			23,066.78	17,530.75
6052-503 PRN - LPN			23,066.78	17,530.75
6052-504 PRN - LPN			23,066.78	17,530.75
6053-001 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-002 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-003 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-004 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-005 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-006 LICENSED PRACTICAL NURSE	0.00		0.00	0.00
6053-007 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6053-008 LICENSED PRACTICAL NURSE	0.00		46,133.57	46,133.57
6054-001 CERTIFIED MEDICAL ASSISTANT	0.00		31,890.14	31,890.14
6054-002 CERTIFIED MEDICAL ASSISTANT	0.00		31,890.14	31,890.14
6054-003 CERTIFIED MEDICAL ASSISTANT	0.00		31,890.14	31,890.14
6055-001 DIRECTOR OF MEDICAL SERVICES	0.00		0.00	0.00
6056-001 REGISTERED NURSE			62,792.91	62,792.91
6056-002 REGISTERED NURSE			62,792.91	62,792.91
6056-003 REGISTERED NURSE			62,792.91	62,792.91
6056-004 REGISTERED NURSE			62,792.91	62,792.91
6056-005 REGISTERED NURSE			62,792.91	62,792.91

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6056-006 REGISTERED NURSE			62,792.91	62,792.91
6056-503 REGISTERED NURSE	0.00		0.00	0.00
6057-001 DIRECTOR OF NURSING			70,902.00	70,902.00
6058-001 PSYCHOLOGIST	72,498.61		0.00	0.00
6061-001 DIRECTOR OF FOOD SERVICE (change	0.00		0.00	0.00
6062-001 ACCOUNTS PAYABLE COORDINATOR	34,288.21		35,134.83	35,134.83
6064-001 FOOD SERVICE MANAGER (changed to	0.00		0.00	0.00
6065-002 COOK (changed to 6025-136)	0.00		0.00	0.00
6065-003 COOK (changed to 6025-137)	0.00		0.00	0.00
6065-004 COOK (changed to 6025-138)	0.00		0.00	0.00
6065-005 COOK (changed to 6025-139)	0.00		0.00	0.00
6065-006 COOK (changed to 6025-140)	0.00		0.00	0.00
6504-004 CAPTAIN (formerly 6002-001)	79,688.33		73,592.66	73,592.66
6504-005 CAPTAIN (formerly 6002-002)	77,338.95		79,286.19	79,286.19
6506-008 LIEUTENANT (formerly 6003-001)	64,364.47		65,994.21	65,994.21
6506-009 LIEUTENANT (formerly 6003-002)	70,375.49		72,153.39	72,153.39
6506-010 LIEUTENANT (formerly 6003-003)	70,375.49		67,983.78	67,983.78
6506-011 LIEUTENANT (formerly 6003-004)	57,993.63		63,115.70	63,115.70
6506-012 LIEUTENANT (formerly 6003-005)	66,311.70		59,454.06	59,454.06
6506-013 LIEUTENANT (formerly 6003-006)	66,311.70		67,983.78	67,983.78
6512-030 SERGEANT (formerly 6007-001)	55,178.62		56,554.38	56,554.38
6512-031 SERGEANT (formerly 6007-002)	51,982.62		52,511.76	52,511.76
6512-032 SERGEANT (formerly 6007-003)	53,548.87		50,966.66	50,966.66
6512-033 SERGEANT (formerly 6007-004)	53,548.87		54,903.46	54,903.46
6512-034 SERGEANT (formerly 6007-005)	55,178.62		56,554.38	56,554.38
6512-035 SERGEANT (formerly 6007-006)	55,178.62		56,554.38	56,554.38
6512-036 SERGEANT (formerly 6007-007)	56,850.70		50,966.66	50,966.66
6512-037 SERGEANT (formerly 6007-008)	53,548.87		54,903.46	54,903.46
6512-038 SERGEANT (formerly 6007-009)	53,548.87		54,903.46	54,903.46
6512-039 SERGEANT (formerly 6007-010)	55,178.62		56,554.38	56,554.38
6512-040 SERGEANT (formerly 6007-011)	53,548.87		54,903.46	54,903.46
6512-041 SERGEANT (formerly 6007-012)	56,850.70		58,268.78	58,268.78
6512-042 SERGEANT (formerly 6007-013)	55,178.62		56,554.38	56,554.38
6512-043 SERGEANT (formerly 6007-014)	62,163.25		56,554.38	56,554.38
6557-025 CLERK I (formerly 6012-001)	28,975.65		29,716.44	29,716.44
6557-030 MEDICAL CLERK			26,974.27	26,974.27
101-32-203-51109 Vacancy Adjustment - Jail	-520,661.75	0.00	0.00	-368,789.90
<i>Line Item Detail</i>				
Base vacancy	-359,137.30		0.00	-358,048.45
Vacancy transferred from GR II (102)	-44,307.55		0.00	0.00
Vacancy transferred from LEST II (216)	-117,216.90		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-32-203-51111 Salary - Part-Time, Jail	0.00	6,028.80	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	28,591.90	25,923.00	25,923.00	25,923.00
101-32-203-51117 Holiday Pay - Jail	86,873.86	102,848.00	102,848.00	102,848.00
101-32-203-51119 Salary - DSSSF	0.00	600.00	600.00	600.00
101-32-203-51201 FICA - Jail	330,831.19	342,073.64	415,459.45	402,562.72
<i>Line Item Detail</i>				
Base Amount	330,831.19		415,459.45	402,562.72
Impact of COLA	0.00		0.00	0.00
101-32-203-51202 FICA - Part-Time, Jail	0.00	0.00	0.00	0.00
101-32-203-51211 LAGERS -Jail	323,088.16	296,411.88	420,476.10	420,476.10
<i>Line Item Detail</i>				
Base Amount	323,088.16		420,476.10	420,476.10
Impact of COLA	0.00		0.00	0.00
101-32-203-51221 Group Insurance - Jail	664,655.17	663,217.52	903,550.54	903,550.54
101-32-203-51301 Worker's Compensation - Jail	142,414.06	126,636.52	158,570.66	158,570.66
101-32-203-51502 Preemployment/Drug Screening-Jail	5,500.00	5,500.00	5,500.00	5,500.00
<i>Line Item Detail</i>				
Preemployment/Drug Screening - Base	5,500.00		5,500.00	5,500.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-51503 Uniform Allowance - Jail	55,000.00	55,000.00	68,533.00	55,000.00
<i>Line Item Detail</i>				
Uniforms - Base	55,000.00		55,000.00	55,000.00
Uniforms for new employees (3 new Jail Transporta	0.00		13,533.00	0.00
(13) New Officer Radios	0.00		0.00	0.00
(15) New Officer Radios	0.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
(13) Uniforms for additional Correctional Officers to	0.00		0.00	0.00
101-32-203-52201 Inmate Medical Services Contract - Jai	1,398,242.76	770,826.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	28,000.00	28,000.00	28,000.00	28,000.00
101-32-203-52213 Laundry Service - Jail	15,500.00	20,000.00	20,000.00	15,500.00
<i>Line Item Detail</i>				
Laundry Service - Base	15,500.00		20,000.00	15,500.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-52257 Legal Counsel - Jail	32,000.00	100,000.00	100,000.00	32,000.00
<i>Line Item Detail</i>				
Legal Counsel - Base	32,000.00		32,000.00	32,000.00
Increase in Legal Line	0.00		68,000.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-52271 Medical Supplies - Jail	0.00	0.00	0.00	0.00
101-32-203-53301 Training & Meetings - Jail	26,500.00	26,500.00	47,514.00	39,517.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Training & Meetings - Base	26,200.00		26,200.00	18,203.00
American Jail Assoc Dues (Annual)	300.00		300.00	300.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)			13,149.00	13,149.00
National Jail Leadership Command Academy (4 attendees)			7,040.00	7,040.00
Taser 25ft Live Cartridges for Jail use (25)			825.00	825.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	10,000.00	11,000.00	11,000.00	11,000.00
<i>Line Item Detail</i>				
Prisoner Transfer - Base	10,000.00		11,000.00	11,000.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-54401 Equipment Repair/Maint. - Jail	22,167.00	23,500.00	11,851.00	9,156.00
<i>Line Item Detail</i>				
Equipment Repair - Base	0.00		2,695.00	0.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @\$4,578 ea) (Annual)			9,156.00	9,156.00
Safran MorphoTrak - Livescan Annual Maintenance	2,400.00		0.00	0.00
Lexipol - Custody Policy Manual Software Annual Ag	13,017.00		0.00	0.00
JMS Annual Renewal Fee	6,750.00		0.00	0.00
Annual Degrease of Kitchen Hood Service	0.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
Inmate mattresses	0.00		0.00	0.00
Platform truck	0.00		0.00	0.00
101-32-203-55501 Office Supplies - Jail	40,000.00	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>				
Office Supplies - Base	38,250.00		38,250.00	38,250.00
Fastcase, Inc. Renewal Fee (Annual)	1,750.00		1,750.00	1,750.00
Exchange Subscriptions - Email PT/Reserve Employ	0.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-55551 Janitorial Supplies - Jail	126,000.00	126,000.00	126,000.00	126,000.00
<i>Line Item Detail</i>				
Janitor & Cleaning Supplies - Base	126,000.00		126,000.00	126,000.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-55561 Food - Jail	950,000.00	950,000.00	950,000.00	950,000.00
<i>Line Item Detail</i>				
Food - Base	950,000.00		950,000.00	950,000.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	25,000.00	25,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>				
Kitchen Supplies - Base	25,000.00		25,000.00	25,000.00
Increase in the Kitchen Supply Line	0.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-55563 Commissary Purchases - Jail	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-32-203-55571 Bedding & Clothing - Jail	57,780.00	57,780.00	94,689.00	57,780.00
<i>Line Item Detail</i>				
Bedding & Clothing - Base	38,200.00		38,200.00	33,711.00
Inmate Mattresses (600)			48,000.00	15,580.00
Suicide Prevention Smock / Back and Side Opening (Replace EOL) (40)			3,960.00	3,960.00
Self Protection Sleeping Bag (10)			2,549.00	2,549.00
Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20)			1,980.00	1,980.00
(500) Inmate Attire	4,000.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
Inmate mattresses	15,580.00		0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	17,000.00	17,000.00	17,000.00	17,000.00
<i>Line Item Detail</i>				
Indigent Supplies - Base	17,000.00		17,000.00	17,000.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	4,975.00	6,000.00	12,000.00	4,975.00
<i>Line Item Detail</i>				
Admission/ID Supplies - Base	4,975.00		2,820.00	2,820.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
Wristbands	0.00		9,180.00	2,155.00
101-32-203-55599 Other Supplies - Jail	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Other Supplies - Base	0.00		0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601	0.00		0.00	0.00
101-32-203-56611 Capital - Jail		0.00	0.00	0.00
<i>Line Item Detail</i>				
Replacement Tanks for Breathing Apparatus			0.00	0.00
Two New Dryers	0.00		0.00	0.00
Inmate Mattresses (300)	0.00		0.00	0.00
Heated Tray Cabinet Metro Portable *2	0.00		0.00	0.00
Hubert Security Cart	0.00		0.00	0.00
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cal	0.00		0.00	0.00
New Dryer	0.00		0.00	0.00
(2) Transport Vans	0.00		0.00	0.00
(9) Chargers	0.00		0.00	0.00
(2) Replacement Meal Carts	0.00		0.00	0.00
(1) Additional Meal Cart	0.00		0.00	0.00
(2) Laminators	0.00		0.00	0.00
(200) Inmate Mattresses	0.00		0.00	0.00
(10) Suicide Prevention Smocks	0.00		0.00	0.00
(2) Laptop Computers for Jail Medical	0.00		0.00	0.00
(34) Survivair Tactical Mask w/ Mesh Harness	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
(34) Survivair Tactical Mask Filter	0.00		0.00	0.00
Standard electric pallet jack	0.00		0.00	0.00
(7) Security cameras	0.00		0.00	0.00
Copier for booking	0.00		0.00	0.00
Scanner for booking	0.00		0.00	0.00
(2) Magliner convertible hand trucks	0.00		0.00	0.00
(4) File cabinets	0.00		0.00	0.00
(2) Floor scrubbers, 20", 1.5 HP	0.00		0.00	0.00
(2) Steel mobile security carts	0.00		0.00	0.00
(2) Rubbermaid utility carts	0.00		0.00	0.00
101-32-203-57716 Inmate Claims - Jail	250.00	250.00	250.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Inmate Per Diem	0.00		0.00	0.00
101-32-203-58811 Justice & Mental Health Grant - Jail		0.00	0.00	0.00
101-11-241-51101 Salary - Auditor	82,183.82	82,183.89	83,005.76	83,005.76
<i>Line Item Detail</i>				
4500-001 AUDITOR	82,183.82		83,005.76	83,005.76
101-11-241-51102 Salary - Reg. Staff, Auditor	262,003.54	223,449.07	270,336.50	270,030.59
<i>Line Item Detail</i>				
4502-001 AUDITOR I (Amount is increase over Acc	0.00		2,973.92	0.00
4501-001 SENIOR DEPUTY AUDITOR	62,480.74		64,046.99	64,046.99
4501-002 SENIOR DEPUTY AUDITOR	57,561.92		58,565.11	58,565.11
4502-001 AUDITOR I				36,637.95
4504-001 ACCOUNTING SPECIALIST	33,633.81		34,224.71	34,224.71
4504-002 ACCOUNTING SPECIALIST	38,732.97		39,706.59	39,706.59
4504-003 ACCOUNTING SPECIALIST	33,633.81		33,969.94	0.00
4504-004 ACCOUNTING SPECIALIST	35,960.29		36,849.24	36,849.24
101-11-241-51109 Vacancy Adjustment - Auditor	0.00	0.00	0.00	0.00
101-11-241-51111 Salary - Part-Time, Auditor		0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	26,330.34	23,299.35	26,803.17	27,007.27
<i>Line Item Detail</i>				
Base	26,330.34		26,803.17	27,007.27
Impact of COLA	0.00		0.00	0.00
101-11-241-51211 LAGERS - Auditor	19,746.26	15,335.54	24,660.05	24,757.95
<i>Line Item Detail</i>				
Base	19,746.26		24,660.05	24,757.95
Impact of COLA	0.00		0.00	0.00
101-11-241-51221 Group Insurance - Auditor	53,863.83	43,050.09	59,643.34	59,643.34
101-11-241-51301 Worker's Compensation - Auditor	562.37	506.12	514.15	518.06
101-11-241-52201 Contract Labor - Auditor		7,670.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-11-241-52257 Legal Counsel - Auditor		0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	3,500.00	5,671.00	5,749.00	5,605.00
<i>Line Item Detail</i>				
AGA Spring Seminar		600.00	600.00	600.00
AGA Fall Seminar		340.00	340.00	340.00
Auditors Association		150.00	150.00	150.00
Auditors Association - Staff		300.00	300.00	300.00
B-School		17.00	0.00	0.00
Chamber Meeting		15.00	30.00	30.00
Character First		120.00	120.00	120.00
GGOB Gathering		3,445.00	3,500.00	3,356.00
IMA Fall Conference		385.00	410.00	410.00
Star 12 All Access Pass		299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	295.00	35.00	190.00	190.00
<i>Line Item Detail</i>				
Auditor's Association	35.00	35.00	35.00	35.00
AGA	105.00	0.00	0.00	0.00
IIA	155.00	0.00	155.00	155.00
101-11-241-55501 Office Supplies - Auditor	1,200.00	1,200.00	1,200.00	1,200.00
101-11-241-56611 Capital - Auditor	0.00	0.00	0.00	0.00
101-11-261-51101 Salary - Collector	82,183.82	82,183.89	83,005.76	83,005.76
<i>Line Item Detail</i>				
8000-001 COLLECTOR	82,183.82		83,005.76	83,005.76
101-11-261-51102 Salary - Reg. Staff, Collector	270,627.54	267,652.20	274,664.63	274,664.63
<i>Line Item Detail</i>				
8001-001 CHIEF DEPUTY COLLECTOR	60,639.33		62,163.25	62,163.25
8005-001 LEAD TAX COLLECTION SPECIALIST	31,811.83		32,616.13	32,616.13
8006-001 TAX COLLECTION SPECIALIST I	32,150.48		32,954.78	32,954.78
8006-003 TAX COLLECTION SPECIALIST I	27,303.57		27,980.87	27,980.87
8006-005 TAX COLLECTION SPECIALIST I	26,901.43		27,176.58	27,176.58
8010-001 TAX COLLECTION SPECIALIST II	29,441.30		30,182.09	30,182.09
8012-001 ACCOUNTING SPECIALIST	33,633.81		32,129.32	32,129.32
8014-001 CASHIER SUPERVISOR	28,745.79		29,461.61	29,461.61
101-11-261-51109 Vacancy Adjustment - Collector	0.00	0.00	0.00	-4,910.68
101-11-261-51111 Salary - Part-Time, Collector	0.00	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	26,990.06	26,323.46	27,361.78	27,361.78
<i>Line Item Detail</i>				
Base	26,990.06		27,361.78	27,361.78
Impact of COLA	0.00		0.00	0.00
101-11-261-51211 LAGERS - Collector	21,494.80	21,501.77	26,467.60	26,467.60
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Base	21,494.80		26,467.60	26,467.60
Impact of COLA	0.00		0.00	0.00
101-11-261-51221 Group Insurance - Collector	69,384.81	68,210.43	79,568.27	79,568.27
101-11-261-51301 Worker's Compensation - Collector	576.45	518.15	524.86	524.86
101-11-261-52201 Contract Labor - Collector	89,405.00	89,405.00	89,405.00	89,405.00
101-11-261-52257 Legal Counsel - Collector	4,400.00	4,400.00	4,400.00	4,400.00
101-11-261-53301 Training & Meetings - Collector		0.00	0.00	0.00
101-11-261-55501 Office Supplies - Collector	4,500.00	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	70,000.00	70,000.00	70,000.00	70,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt - Coll	11,500.00	11,500.00	11,500.00	11,500.00
101-11-261-55526 Tax Envelopes - Collector	8,500.00	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collector	2,500.00	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Collector	3,700.00	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recording Fee-Cc	55,000.00	59,800.00	55,000.00	55,000.00
101-11-281-51101 Salary - County Clerk	82,183.82	82,183.92	83,005.76	83,005.76
<i>Line Item Detail</i>				
9000-001 COUNTY CLERK	82,183.82		83,005.76	83,005.76
101-11-281-51102 Salary - Reg. Staff, County Clerk	168,139.19	168,139.19	200,873.79	153,903.31
<i>Line Item Detail</i>				
X 900X-XXX COORDINATOR, TAX/SUNSHINE REQ	0.00		46,970.48	0.00
2 Step Increase for all employees under Clerk	0.00		0.00	0.00
1 Step Increase in addition for 9004-001	0.00		0.00	0.00
9001-001 CHIEF DEPUTY	74,693.26		58,129.14	58,129.14
9002-001 COORDINATOR, PAYROLL & RETIREM	37,103.22		38,034.52	38,034.52
9006-001 PAYROLL CLERK	30,330.24		31,092.21	31,092.21
9009-001 ADMINISTRATIVE CLERK	26,012.47		26,647.44	26,647.44
101-11-281-51109 Vacancy Adjustment - County Clerk	-1,600.98	0.00	0.00	-1,534.66
101-11-281-51111 Salary - Part-Time County Clerk	0.00	0.00	0.00	0.00
101-11-281-51115 Salary - Election Services Overtime	0.00	831.76	0.00	0.00
101-11-281-51201 FICA - County Clerk	19,149.70	19,149.70	18,123.54	18,123.54
<i>Line Item Detail</i>				
Base	19,149.70		18,123.54	18,123.54
Impact of COLA	0.00		0.00	0.00
101-11-281-51211 LAGERS - County Clerk	16,020.68	16,020.68	15,362.81	15,362.81
<i>Line Item Detail</i>				
Base	16,020.68		15,362.81	15,362.81
Impact of COLA	0.00		0.00	0.00
101-11-281-51221 Group Insurance - County Clerk	34,702.06	34,702.06	36,536.78	36,536.78
101-11-281-51301 Worker's Compensation - County Clerk	409.00	367.63	347.65	347.65
101-11-281-52257 Legal Counsel - County Clerk	5,000.00	5,000.00	5,000.00	5,000.00
101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00	500.00	500.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-11-281-53306 Dues & Subscriptions - County Clerk		0.00	0.00	0.00
101-11-281-55501 Office Supplies - County Clerk	3,000.00	3,000.00	3,000.00	3,000.00
101-11-281-56611 Capital - County Clerk	57,500.00	57,500.00	57,500.00	57,500.00
<i>Line Item Detail</i>				
Half year GR portion of 5 year purchase agreement	57,500.00	57,500.00	57,500.00	57,500.00
Carpet for rooms 113, 114, and 115	0.00		0.00	0.00
101-11-282-51102 Salary - Election & Voter Reg	147,598.73	147,598.73	160,986.17	153,344.48
<i>Line Item Detail</i>				
9103-005 CLERK, VOTER REGISTRATION (Amount includes increase from PT Clerk 905			7,641.69	0.00
9004-001 COORDINATOR, ELECTIONS	40,066.40		41,061.19	41,061.19
9101-001 COORDINATOR, VOTER REGISTRATIC	19,652.11		36,912.73	36,912.73
9103-001 CLERK, VOTER REGISTRATION (Jan-M	11,313.68		0.00	0.00
9103-002 CLERK, VOTER REGISTRATION	24,684.40		25,123.52	25,123.52
9103-003 CLERK, VOTER REGISTRATION	24,684.40		25,123.52	25,123.52
9103-004 CLERK, VOTER REGISTRATION	27,197.74		25,123.52	25,123.52
101-11-282-51109 Vacancy Adjustment-Election & Voter F	-11,287.04	0.00	0.00	-15,172.14
101-11-282-51111 Salary - Part-Time, Election & Voter R	12,026.90	12,026.90	34,648.17	35,895.80
<i>Line Item Detail</i>				
9099-501 CLERK, PT	0.00		2,750.37	0.00
9099-502 CLERK, PT	0.00		0.00	0.00
9099-510 CLERK, PT	12,026.90		10,772.28	10,772.28
9099-515 CLERK, PT	0.00		25,125.52	25,123.52
101-11-282-51112 Salary - Temporary, Election & Voter R	3,694.66	3,694.66	17,136.90	5,677.04
<i>Line Item Detail</i>				
Aug/Nov Elections	0.00		0.00	0.00
9099-503 CLERK, PT	3,694.66		3,667.16	3,667.16
9099-504 CLERK, PT	0.00		2,009.88	2,009.88
9099-505 CLERK, PT	0.00		11,459.86	0.00
101-11-282-51115 Salary - Election Overtime	0.00	3,059.21	0.00	0.00
101-11-282-51201 FICA - Election & Voter Reg	12,494.02	12,494.02	15,998.26	14,911.18
<i>Line Item Detail</i>				
Base	12,494.02		15,998.26	14,911.18
Impact of COLA	0.00		0.00	0.00
101-11-282-51211 LAGERS - Election & Voter Reg	9,189.73	9,189.73	11,347.49	11,347.49
<i>Line Item Detail</i>				
Base	9,189.73		11,347.49	11,347.49
Impact of COLA	0.00		0.00	0.00
101-11-282-51221 Group Insurance - Election & Voter Re	40,736.84	40,736.81	43,383.80	43,383.80
101-11-282-51301 Worker's Compensation - Election & V	266.86	239.86	306.90	286.04
101-11-282-52201 Judges & Clerks - Election	0.00	0.00	359,445.00	359,445.00
101-11-282-52202 Custodians-Polling Places - Election	0.00	0.00	2,060.00	2,060.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-11-282-52203 Contract Services - Election	15,300.00	15,300.00	148,402.00	148,402.00
101-11-282-52265 Rent-Polling Places - Election	0.00	0.00	12,800.00	12,800.00
101-11-282-52931 Canvass - Election & Voter Reg	16,200.00	16,200.00	57,109.00	57,109.00
101-11-282-55501 Office Supplies - Election	1,000.00	1,000.00	2,100.00	1,400.00
<i>Line Item Detail</i>				
Base	9,189.73		600.00	1,400.00
New VR Printer			1,500.00	0.00
101-11-282-55507 Election Supplies - Election	0.00	0.00	360,014.00	360,014.00
101-11-282-55521 Postage - Election & Voter Reg	4,500.00	4,500.00	100,000.00	100,000.00
<i>Line Item Detail</i>				
BRM Confirmation Cards	0.00		0.00	0.00
BRM Voter ID Cards	4,500.00		0.00	0.00
101-11-282-55524 Voter Registration Cards - Election	1,200.00	1,200.00	0.00	0.00
101-11-282-55541 Legal Notices - Election & Voter Reg	0.00	0.00	41,025.00	41,025.00
101-11-282-55585 Delivery Supplies - Election & Voter Re	0.00	0.00	6,916.00	6,916.00
101-11-283-51103 Salary - Reg. Staff, Archives	122,511.62	122,511.62	127,056.86	125,384.79
<i>Line Item Detail</i>				
Increase position 9007-001 to grade 11 (Amount is increase in sal+ben)			1,926.17	0.00
9007-001 SUPERVISOR, ARCHIVES	34,394.04		35,240.66	35,240.66
9008-001 CLERK, ARCHIVES	27,197.74		27,875.05	27,875.05
9008-002 CLERK, ARCHIVES	24,684.40		25,123.52	25,123.52
9010-001 SCANNING COORDINATOR	36,235.44		37,145.56	37,145.56
101-11-283-51109 Vacancy Adjustment - Archives	-13,662.21	0.00	0.00	-1,984.30
101-11-283-51111 Salary - Part-Time, Archives	0.00	0.00	18,634.94	0.00
<i>Line Item Detail</i>				
9099-501 CLERK, PT	0.00		0.00	0.00
9008-502 CLERK, ARCHIVES, PT	0.00		8,929.24	0.00
9008-503 CLERK, ARCHIVES, PT	0.00		9,705.70	0.00
101-11-283-51201 FICA - Archives	9,372.14	9,372.14	11,145.43	9,591.94
<i>Line Item Detail</i>				
Base	9,372.14		11,145.43	9,591.94
Impact of COLA	0.00		0.00	0.00
101-11-283-51211 LAGERS - Archives	7,624.34	7,624.34	9,402.20	9,278.47
<i>Line Item Detail</i>				
Base	7,624.34		9,402.20	9,278.47
Impact of COLA	0.00		0.00	0.00
101-11-283-51221 Group Insurance - Archives	31,269.57	31,269.57	34,114.74	34,114.74
101-11-283-51301 Worker's Compensation - Archives	200.18	179.92	213.80	184.00
101-11-283-52201 Contract Labor - Archives		0.00	0.00	0.00
101-11-283-53301 Training and Meetings		0.00	1,000.00	1,000.00
101-11-283-55506 Dues and Subscriptions - Archives		0.00	520.00	500.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-11-283-55586 Supplies - Archives	1,910.00	1,910.00	14,490.00	1,910.00
101-11-283-56611 Equipment - Archives	0.00	0.00	30,568.00	500.00
<i>Line Item Detail</i>				
Display Case	0.00		1,767.00	0.00
Map case - SKU: Safco Flat File 53"x41"	0.00		3,699.00	0.00
Map case base - SKU: Safco flat file base	0.00		228.00	0.00
Alarm System			2,500.00	0.00
Sink in Conservation Area			139.00	0.00
Sprinkler System			20,000.00	0.00
Smoke Detectors			500.00	500.00
Paint			200.00	0.00
Tables			995.00	0.00
Chairs			540.00	0.00
101-24-301-51101 Salary - Public Administrator	82,183.82	82,183.82	83,005.76	83,005.76
<i>Line Item Detail</i>				
3400-001 PUBLIC ADMINISTRATOR	82,183.82	82,183.82	83,005.76	83,005.76
101-24-301-51102 Salary - Reg. Staff, Public Adm	303,561.15	303,561.15	364,610.44	334,754.47
<i>Line Item Detail</i>				
3405-003 ADMIN ASSISTANT/RECEPTIONIST (A	0.00		34,724.03	0.00
3402-003 ADMINISTRATIVE COORDINATOR	0.00		0.00	0.00
Part time, Previous Public Administrator	0.00		0.00	0.00
Part time, Previous Public Administrator	0.00		0.00	0.00
Change 3403-01 to 3403-001 LEGAL DEPUTY	0.00		0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY	0.00		44,341.85	44,341.85
3401-001 SENIOR ASSET DEPUTY	38,225.00		0.00	0.00
3403-001 ADMINISTRATIVE DEPUTY	0.00		34,732.69	36,912.73
3403-001 LEGAL DEPUTY	40,066.40		0.00	0.00
3403-002 ADMINISTRATIVE DEPUTY			34,224.71	36,912.73
3404-001 SOCIAL SERVICE DEPUTY	0.00		42,309.95	42,309.95
3404-001 ASSET DEPUTY	36,489.42		0.00	0.00
3404-002 SOCIAL SERVICE DEPUTY	35,431.15		41,061.19	41,061.19
3404-003 SOCIAL SERVICE DEPUTY	33,633.81		39,875.91	39,875.91
3404-004 SOCIAL SERVICE DEPUTY	33,633.81		0.00	0.00
3404-005 SOCIAL SERVICE DEPUTY	33,633.81		39,875.91	39,875.91
3405-001 ADMIN ASSISTANT/RECEPTIONIST	0.00		0.00	0.00
3405-001 SENIOR ADMINISTRATIVE ASSISTANT	27,197.74		0.00	0.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST	25,250.51		25,885.48	25,885.48
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT			27,578.72	27,578.72
101-24-301-51109 Vacancy Adjustment-Public Administra	-28,783.45	0.00	0.00	-24,917.43
101-24-301-51201 FICA - Public Administrator	29,509.93	29,509.93	31,586.25	31,958.65
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Base	29,509.93	29,509.93	31,586.25	31,958.65
Impact of COLA			0.00	0.00
101-24-301-51211 LAGERS - Public Administrator	22,151.81	22,151.81	30,554.05	30,914.28
<i>Line Item Detail</i>				
Base	22,151.81	22,151.81	30,554.05	30,914.28
Impact of COLA			0.00	0.00
101-24-301-51221 Group Insurance - Public Administrator	69,077.86	69,077.86	73,087.55	73,087.55
101-24-301-51301 Worker's Compensation - Public Adm	1,196.27	1,045.49	1,116.93	1,131.98
101-24-301-52201 Contract Labor - Public Administrator		0.00	0.00	0.00
101-24-301-52225 Communications - Public Administrator	2,600.00	4,582.02	4,600.00	4,600.00
101-24-301-52257 Legal Counsel - Public Administrato	1,000.00	1,000.00	0.00	0.00
101-24-301-53301 Training & Meetings-Public Administrat	1,280.00	1,280.00	1,600.00	1,600.00
101-24-301-53306 Dues & Subscriptions - Public Adm	410.00	410.00	400.00	400.00
101-24-301-53311 Vehicle Expense - Pub Admin		0.00	200.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administrator	6,000.00	6,300.00	6,300.00	5,000.00
101-24-301-54401 Equipment Maintenance - Public Adm	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
2 new printer/copiers added in 2016	0.00		0.00	0.00
101-24-301-55501 Office Supplies - Public Administrator	3,200.00	4,000.00	4,300.00	4,300.00
<i>Line Item Detail</i>				
Base Amount	3,200.00	4,000.00	4,300.00	4,300.00
Scanner and Printer with check writing capabilities	0.00		0.00	0.00
New computers	0.00		0.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	500.00	500.00	500.00	500.00
101-24-301-56611 Capital - Public Administrator	0.00	0.00	23,236.00	2,081.00
<i>Line Item Detail</i>				
SUV departmental vehicle			20,000.00	0.00
7 fobs for out-of-office computer access			1,155.00	0.00
3 standing desktop computer stands			381.00	381.00
Laptop for personnel during out-of-office calls			1,700.00	1,700.00
101-24-301-57799 Other Expense	0.00	0.00	0.00	0.00
101-11-321-51101 Salary - Recorder	82,183.82	82,183.86	83,005.76	83,005.76
<i>Line Item Detail</i>				
7500-001 RECORDER	82,183.82		83,005.76	83,005.76
101-11-321-51102 Salary - Reg. Staff, Recorder	244,695.03	205,948.94	250,854.21	250,854.21
<i>Line Item Detail</i>				
7501-001 OPERATIONS MANAGER	57,845.47		59,305.90	59,305.90
7502-001 RECORDER CLERK	26,901.43		27,578.72	27,578.72
7502-002 RECORDER CLERK	26,901.43		27,578.72	27,578.72
7502-003 RECORDER CLERK	27,303.57		27,980.87	27,980.87
7504-002 COORDINATOR, RECORDER'S OFFICE	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
7504-003 COORDINATOR, RECORDER'S OFFICE	32,785.45		33,610.91	33,610.91
7504-004 COORDINATOR, RECORDER'S OFFICE	34,796.18		35,685.14	35,685.14
7505-001 SUPERVISOR, RECORDER'S OFFICE	38,161.50		39,113.95	39,113.95
101-11-321-51109 Vacancy Adjustment - Recorder	-38,040.62	0.00	0.00	-4,400.52
101-11-321-51111 Salary - Part-Time, Recorder		0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	25,006.23	24,631.76	25,540.28	25,540.28
<i>Line Item Detail</i>				
Base	25,006.23		25,540.28	25,540.28
Impact of COLA	0.00		0.00	0.00
101-11-321-51211 LAGERS - Recorder	20,920.25	20,886.24	24,705.65	24,705.65
<i>Line Item Detail</i>				
Base	20,920.25		25,705.65	25,705.65
Impact of COLA	0.00		0.00	0.00
101-11-321-51221 Group Insurance - Recorder	49,868.18	49,903.41	55,946.51	55,946.51
101-11-321-51301 Worker's Compensation - Recorder	534.07	480.07	489.93	489.93
101-11-341-51101 Salary - Treasurer	82,183.82	82,183.89	83,005.76	83,005.76
<i>Line Item Detail</i>				
8500-001 TREASURER	82,183.82		83,005.76	83,005.76
101-11-341-51102 Salary - Reg. Staff, Treasurer	73,761.97	73,574.59	75,624.56	76,640.50
<i>Line Item Detail</i>				
8501-001 DEPUTY TREASURER/ACCOUNTANT	40,489.71		41,505.67	41,505.67
8502-001 ACCOUNTING CLERK	33,272.26		34,118.89	35,134.83
101-11-341-51109 Vacancy Adjustment - Treasurer		0.00	0.00	0.00
101-11-341-51111 Salary - Part-Time, Treasurer	16,572.63	308.30	0.00	0.00
<i>Line Item Detail</i>				
8502-501 ACCOUNTING CLERK, PT	0.00		0.00	0.00
8502-502 ACCOUNTING CLERK, PT	16,572.63		0.00	0.00
101-11-341-51201 FICA - Treasurer	13,197.66	11,686.83	12,135.22	12,212.93
<i>Line Item Detail</i>				
Base Amount	13,197.66		12,135.22	12,212.93
Impact of COLA	0.00		0.00	0.00
101-11-341-51211 LAGERS - Treasurer	9,980.52	9,974.28	11,738.65	11,813.83
<i>Line Item Detail</i>				
Base Amount	9,980.52		11,738.65	11,813.83
Impact of COLA	0.00		0.00	0.00
101-11-341-51221 Group Insurance - Treasurer	22,770.51	23,287.04	25,350.18	25,350.18
101-11-341-51301 Worker's Compensation Treasurer	281.88	253.37	232.79	234.28
101-11-341-52257 Legal Counsel - Treasurer	250.00	0.00	250.00	250.00
101-11-341-53301 Training & Meetings - Treasurer	900.00	900.00	900.00	900.00
<i>Line Item Detail</i>				
Mandatory MCTA Annual Conference	900.00		900.00	900.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
AGA Conferences, Seminars & Meetings	0.00		0.00	0.00
Other	0.00		0.00	0.00
101-11-341-53306 Dues & Subscriptions - Treasurer		0.00	0.00	0.00
101-11-341-55501 Office Supplies - Treasurer	600.00	576.00	1,160.00	1,160.00
<i>Line Item Detail</i>				
Base			660.00	660.00
Scanner			500.00	500.00
101-11-341-55506 Banking Supplies - Treasurer	800.00	1,318.00	800.00	800.00
<i>Line Item Detail</i>				
Check stock, scanner maint, etc	800.00		800.00	800.00
Remote deposit check scanner	0.00		0.00	0.00
101-11-341-56611 Capital - Treasurer		0.00	0.00	0.00
101-11-401-51101 Salary - Commissioners	242,511.10	242,537.79	244,977.44	244,977.44
<i>Line Item Detail</i>				
1000-001 PRESIDING COMMISSIONER	82,183.82		83,005.76	83,005.76
1100-001 ASSOCIATE COMMISSIONER	80,163.64		80,985.84	80,985.84
1100-002 ASSOCIATE COMMISSIONER	80,163.64		80,985.84	80,985.84
101-11-401-51102 Salary - Reg.Staff, County Commissior	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
1014-001 EXECUTIVE ASSISTANT	0.00		0.00	0.00
101-11-401-51109 Vacancy Adjustment - Commission		0.00	0.00	0.00
101-11-401-51201 FICA - County Commission	18,552.10	18,211.84	18,740.78	18,740.78
<i>Line Item Detail</i>				
Base Amount	18,552.10	18,211.84	18,740.78	18,740.78
Impact of COLA	0.00		0.00	0.00
101-11-401-51211 LAGERS - County Commission	15,520.70	10,339.05	18,128.33	18,128.33
<i>Line Item Detail</i>				
Base Amount	15,520.70	10,339.05	18,128.33	18,128.33
Impact of COLA	0.00		0.00	0.00
101-11-401-51221 Group Insurance, County Commission	27,078.80	20,091.59	19,121.76	19,121.76
101-11-401-51301 Worker's Compensation - Commission	396.24	356.16	359.49	359.49
101-11-401-51501 Retiree Recognition - County Commiss	0.00	0.00	0.00	0.00
101-11-401-52257 Legal Counsel - County Commission	75,000.00	88,750.00	75,000.00	72,200.00
101-11-401-53301 Training & Meetings - County Commiss	4,500.00	6,400.00	9,300.00	9,300.00
<i>Line Item Detail</i>				
Base Amount	4,500.00		6,600.00	6,600.00
Community leadership Chamber trip	0.00		2,700.00	2,700.00
Admin Assist Conference for 2	0.00		0.00	0.00
101-11-401-53306 Dues & Subscriptions-County Commis:	0.00	0.00	0.00	0.00
101-11-401-55501 Office Supplies - County Commission	3,600.00	7,325.00	3,600.00	3,600.00
101-11-401-56611 Capital - County Commission	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-12-402-51102 Salary - Public Information Officer	51,220.66	51,220.66	52,511.76	52,511.76
<i>Line Item Detail</i>				
1013-001 DIRECTOR COMMUNICATIONS & PUB	0.00		0.00	0.00
1011-001 PUBLIC INFORMATION OFFICER	51,220.66		52,511.76	52,511.76
101-12-402-51109 Vacancy Adjustment - PIO	0.00	0.00	0.00	0.00
101-12-402-51111 Salary - Part-Time, PIO		0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Officer	3,918.38	3,918.38	4,017.15	4,017.15
<i>Line Item Detail</i>				
Base Amount	3,918.38	3,918.38	4,017.15	4,017.15
Impact of COLA	0.00		0.00	0.00
101-12-402-51211 LAGERS - Public Information Officer	3,278.12	3,278.12	3,885.87	3,885.87
<i>Line Item Detail</i>				
Base Amount	3,278.12	3,278.12	3,885.87	3,885.87
Impact of COLA	0.00		0.00	0.00
101-12-402-51221 Group Insurance - Public Information C	8,196.73	8,196.73	8,197.81	8,197.81
<i>Line Item Detail</i>				
1013-001 DIRECTOR COMMUNICATIONS & PUB	0.00		0.00	0.00
1011-001 PUBLIC INFORMATION OFFICER	8,196.73		8,197.81	8,197.81
101-12-402-51301 Worker's Compensation - PIO	83.69	75.23	77.06	77.06
<i>Line Item Detail</i>				
1013-001 DIRECTOR COMMUNICATIONS & PUB	0.00		0.00	0.00
1011-001 PUBLIC INFORMATION OFFICER	83.69		77.06	77.06
101-12-402-53301 Training & Meetings - PIO	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Chamber city visit trip	0.00		0.00	0.00
Community Engagement Training	0.00		0.00	0.00
Good Morning Springfield	0.00		0.00	0.00
Great Game Seminars	0.00		0.00	0.00
Association membership	0.00		0.00	0.00
National PIO Conference	0.00		0.00	0.00
Creative Cloud for Dummies book	0.00		0.00	0.00
Lynda.com Creative Cloud training	0.00		0.00	0.00
101-12-402-53306 Dues and Subscriptions - PIO	0.00	0.00	0.00	0.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Regular Office Supplies	0.00		0.00	0.00
Adobe Software Subscription	0.00		0.00	0.00
Team Greene recognition cards and luncheon	0.00		0.00	0.00
Istock images - 6 credits	0.00		0.00	0.00
101-12-402-56611 Capital - PIO	0.00	0.00	0.00	0.00
101-12-411-51102 Salary - Budget Office	143,185.01	142,822.44	146,804.32	146,804.32

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
1003-001 BUDGET OFFICER	82,545.68		84,641.07	84,641.07
1005-001 DEPUTY BUDGET OFFICER	60,639.33		62,163.25	62,163.25
101-12-411-51109 Vacancy Adjustment - Budget Office		0.00	0.00	0.00
101-12-411-51111 Salary - Part-Time, Budget Office		0.00	0.00	0.00
101-12-411-51201 FICA - Budget Office	11,374.40	11,090.56	11,643.63	11,643.63
<i>Line Item Detail</i>				
Base Amount	11,374.40		11,643.63	11,643.63
Impact of COLA	0.00		0.00	0.00
101-12-411-51211 LAGERS - Budget Office	9,515.84	9,447.08	10,863.52	10,863.52
<i>Line Item Detail</i>				
Base Amount	9,515.84		10,863.52	10,863.52
Impact of COLA	0.00		0.00	0.00
101-12-411-51221 Group Insurance - Budget Office	18,800.88	19,058.56	20,623.42	20,623.42
101-12-411-51301 Worker's Compensation - Budget Office	233.95	210.29	215.43	215.43
101-12-411-52911 Marketing - Economic Development		0.00	0.00	0.00
101-12-411-52912 Special Proj.- Economic Development		0.00	0.00	0.00
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>				
MODOR - Sales Tax Fees	0.00	0.00	0.00	0.00
SBDC Membership	5,000.00	5,000.00	5,000.00	5,000.00
101-12-411-52914 Development Construction Project		0.00	0.00	0.00
101-12-411-52916 Legislative Services-DC, Budget Office		0.00	0.00	0.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
AGA membership and meetings	0.00	0.00	0.00	0.00
Good Morning Springfield	0.00	0.00	0.00	0.00
Leadership Visit	0.00	0.00	0.00	0.00
Food for MPR Conference	0.00	0.00	0.00	0.00
101-12-411-53306 Dues & Subscriptions - Budget Office		0.00	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office		0.00	4,150.00	2,000.00
<i>Line Item Detail</i>				
Base			1,000.00	1,000.00
6 - 27" Monitors			2,600.00	960.00
2 - Dual Monitor Stands			150.00	40.00
3 - Wired soft touch keyboards			180.00	0.00
Department White Board and Cork Board			300.00	0.00
101-53-411-65771 Medical Waste Removal-Med. Examiner		0.00	0.00	0.00
101-12-412-51102 Salary - Human Resources	194,819.21	194,359.30	199,517.16	199,517.16
<i>Line Item Detail</i>				
1004-001 HUMAN RESOURCES DIRECTOR	80,111.64		82,122.37	82,122.37

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
1009-001 HUMAN RESOURCES SPECIALIST	19,112.50		19,588.73	19,588.73
1009-002 HUMAN RESOURCES SPECIALIST	37,653.53		38,605.98	38,605.98
1010-001 ASST. HUMAN RESOURCES DIRECTOR	31,240.37		32,023.50	32,023.50
1012-001 ADMINISTRATIVE CLERK	26,701.17		27,176.58	27,176.58
101-12-412-51109 Vacancy Adjustment - Human Resources	-6,270.17	0.00	0.00	-5,290.76
101-12-412-51111 Salary - Part-Time Human Resources	0.00	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	15,364.21	14,946.42	15,712.89	15,712.89
<i>Line Item Detail</i>				
Base Amount	15,364.21		15,712.89	15,712.89
Impact of COLA	0.00		0.00	0.00
101-12-412-51211 LAGERS - Human Resources	11,992.24	12,264.54	14,764.28	14,764.28
<i>Line Item Detail</i>				
Base Amount	11,992.24		14,764.28	14,764.28
Impact of COLA	0.00		0.00	0.00
101-12-412-51221 Group Insurance - Human Resources	28,631.11	30,145.75	34,543.53	34,543.53
101-12-412-51301 Worker's Compensation - Human Resources	318.32	318.32	292.78	292.78
101-12-412-51502 Drug Testing - Human Resources	3,500.00	3,500.00	4,000.00	4,000.00
101-12-412-52257 Legal Counsel - Human Resources	0.00	0.00	3,000.00	2,000.00
101-12-412-52921 Compensation Study - Human Resources	1,000.00	1,000.00	1,000.00	0.00
101-12-412-52922 Employee Appreciation - Human Resources	0.00	0.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	2,000.00	2,000.00	2,000.00
101-12-412-52924 Wellness Program - Human Resources	0.00	0.00	0.00	0.00
101-12-412-52925 Tobacco Free Campus - Human Resources		0.00	0.00	0.00
101-12-412-52926 Employee Assist. Program - Human Resources	0.00	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resources	5,000.00	4,500.00	5,000.00	5,000.00
101-12-412-52928 Benefit Plan Administration	100.00	98.00	150.00	150.00
101-12-412-53301 Training & Meetings - Human Resources	1,000.00	1,000.00	1,050.00	1,050.00
101-12-412-53302 Employee Training - Human Resources	500.00	500.00	1,000.00	1,000.00
101-12-412-53306 Dues & Subscriptions - Human Resources	300.00	300.00	300.00	300.00
101-12-412-55501 Office Supplies-Human Resources	750.00	750.00	560.00	560.00
101-12-412-56611 Capital - Human Resources	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Desktop scanner to create electronic employee files	0.00		0.00	0.00
101-12-413-51102 Salary - Purchasing	136,348.53	131,079.77	140,335.05	137,872.46
<i>Line Item Detail</i>				
1307-002 BUYER II (Amount is increase over Buyer I sal+ben)			2,462.59	0.00
Salary - Buyer II	0.00		0.00	0.00
Salary - Buyer I	0.00		0.00	0.00
1301-001 PURCHASING DIRECTOR	64,512.62		63,263.86	63,263.86
1303-001 BUYER I	31,346.20		33,102.93	33,102.93
1307-001 BUYER II	40,489.71		41,505.67	41,505.67

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-12-413-51109 Vacancy Adjustment - Purchasing		0.00	0.00	0.00
101-12-413-51111 Salary - Part-Time, Purchasing		0.00	0.00	0.00
101-12-413-51201 FICA -Purchasing	10,811.63	10,232.90	10,868.54	10,868.54
<i>Line Item Detail</i>				
Base Amount	10,811.63	10,811.63	10,868.54	10,868.54
Impact of COLA	0.00	0.00	0.00	0.00
101-12-413-51211 LAGERS -Purchasing	9,045.03	8,315.89	10,202.57	10,202.57
<i>Line Item Detail</i>				
Base Amount	9,045.03	8,315.89	10,202.57	10,202.57
Impact of COLA	0.00	0.00	0.00	0.00
101-12-413-51221 Group Insurance - Purchasing	23,693.80	21,795.80	17,842.10	17,842.10
101-12-413-51301 Worker's Compensation - Purchasing	222.79	200.25	202.33	202.33
101-12-413-52201 Contract Labor - Purchasing		0.00	0.00	0.00
101-12-413-52257 Legal Counsel - Purchasing	250.00	250.00	250.00	250.00
101-12-413-53301 Training & Meetings - Purchasing	0.00	0.00	500.00	500.00
<i>Line Item Detail</i>				
2 Conferences \$650 each	0.00	0.00	0.00	0.00
FEMA Conference (Six Days)	0.00	0.00	0.00	0.00
Undesignated Training	0.00	0.00	0.00	0.00
MS Office/ Communication/ Leadership Trainings	0.00	0.00	0.00	0.00
MAPP & MACPP conferences			500.00	500.00
101-12-413-53306 Dues & Subscriptions - Purchasing	420.00	420.00	931.00	931.00
<i>Line Item Detail</i>				
Missouri Association of Public Purchasers dues	120.00	120.00	160.00	160.00
Newsleader Subscription & Digital	160.00	160.00	196.00	196.00
National Institute of Government Purchasers	20.00	20.00	85.00	85.00
Amazon Prime Membership	120.00	120.00	180.00	180.00
Mid America Council of Purchasing			100.00	100.00
Good Morning Springfield			210.00	210.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	18,000.00	18,000.00	23,000.00	19,290.00
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00	0.00	0.00
101-12-413-55531 Books & Publications - Purchasing		0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,500.00	1,500.00	1,500.00	1,500.00
101-12-413-56611 Capital -Purchasing		0.00	1,500.00	0.00
<i>Line Item Detail</i>				
Laptop for vendor meetings/offsite work		0.00	1,500.00	0.00
101-12-414-51102 Salary - General Services	179,420.46	174,323.12	218,631.58	183,907.55
<i>Line Item Detail</i>				
1407-002 MICROFILM OPERATOR	0.00		34,724.03	0.00
1401-001 GENERAL SERVICES MANAGER	59,284.74		60,766.32	60,766.32
1402-001 GENERAL SERVICES COORD/MICROF	35,177.16		36,066.11	36,066.11

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
1405-001 GENERAL SERVICES CLERK	25,631.50		32,827.79	32,827.79
1407-001 MICROFILM OPERATOR	32,023.49		26,266.46	26,266.46
1410-001 PRESS OPERATOR/DISTRIBUTION CL	27,303.57		27,980.87	27,980.87
101-12-414-51109 Vacancy Adjustment - General Service	-7,112.20	0.00	0.00	-5,134.86
101-12-414-51111 Salary - Part-Time General Services		0.00	0.00	0.00
101-12-414-51201 FICA -General Services	13,785.33	13,129.21	14,142.37	14,142.37
101-12-414-51211 LAGERS - General Services	11,532.83	11,163.32	13,609.16	13,609.16
101-12-414-51221 Group Insurance - General Services	32,334.78	33,906.21	45,084.05	45,084.05
101-12-414-51301 Worker's Compensation - General Ser	293.16	263.50	269.86	269.86
101-12-414-51503 Uniform Allowance - General Services		0.00	0.00	0.00
101-12-414-52201 Contract Labor - General Services		0.00	0.00	0.00
101-12-414-53301 Training & Meetings - General Service	0.00	0.00	2,000.00	2,000.00
<i>Line Item Detail</i>				
Staff training on new equipment/software	0.00		2,000.00	2,000.00
101-12-414-55508 Microfilm - General Services	1,400.00	1,400.00	5,000.00	5,000.00
101-12-414-55524 Print/Distribution - General Services	6,000.00	14,500.00	13,500.00	400.00
101-12-414-99999 Distribution	0.00	0.00	8,000.00	0.00
101-12-414-56611 Capital - General Services	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Replacement Cutter for Print Shop	0.00		0.00	0.00
Scanner/Software for Microfilm Center	0.00		0.00	0.00
101-25-415-51102 Salary - Pretrial	166,484.40	146,508.26	170,319.26	170,319.26
<i>Line Item Detail</i>				
5601-001 PRETRIAL SERVICES OFFICER - SUPE	40,066.40		42,309.95	42,309.95
5601-002 PRETRIAL SERVICES OFFICER - SUPE	41,272.84		41,061.19	41,061.19
5602-001 PRETRIAL SERVICES OFFICER	39,473.77		40,468.55	40,468.55
5602-002 PRETRIAL SERVICES OFFICER (replac)	0.00		0.00	0.00
5603-001 PRETRIAL SERVICES - SUPERVISOR	45,671.39		46,479.57	46,479.57
101-25-415-51109 Vacancy Adjustment - Pretrial	-15,283.52	0.00	0.00	-18,540.33
101-25-415-51111 Salary - Part-Time - Pretrial		0.00	0.00	0.00
101-25-415-51201 FICA - Pretrial	12,795.72	10,869.22	13,084.50	13,084.50
<i>Line Item Detail</i>				
Base Amount	12,795.72	10,869.22	13,084.50	13,084.50
Impact of COLA		0.00	0.00	0.00
101-25-415-51211 LAGERS - Pretrial	9,231.42	8,236.06	12,603.63	12,603.63
<i>Line Item Detail</i>				
Base Amount	9,231.42	8,236.06	12,603.63	12,603.63
Impact of COLA		0.00	0.00	0.00
101-25-415-51221 Group Insurance - Pretrial	29,824.50	26,536.53	35,746.70	35,746.70
101-25-415-51301 Worker's Compensation - Pretrial	272.03	244.50	249.94	249.94
101-25-415-51502 Drug Testing - Pretrial		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-25-415-52201 Contract Services - Pretrial	75,000.00	159,628.00	125,000.00	75,000.00
<i>Line Item Detail</i>				
Ankle Monitor Services	75,000.00	159,628.00	125,000.00	75,000.00
Court Ordered Drug Tests	0.00	0.00	0.00	0.00
101-25-415-53301 Training & Meetings - Pretrial	0.00	6,000.00	0.00	0.00
101-25-415-55501 Office Supplies - Pretrial	375.00	600.00	600.00	600.00
101-53-416-51102 Salary - Medical Examiner	354,218.80	164,325.55	382,178.91	357,178.91
<i>Line Item Detail</i>				
3201-001 FORENSIC PATHOLOGIST	225,000.00		250,000.00	225,000.00
3204-001 ADMINISTRATIVE CLERK	32,298.65		33,102.93	33,102.93
3205-001 FORENSIC INVESTIGATOR	60,639.33		62,163.25	62,163.25
3206-001 FORENSIC TECHNICIAN	36,280.82		36,912.73	36,912.73
3207-502 MEDICOLEGAL DEATH INVESTIGATOF	0.00		0.00	0.00
3207-503 MEDICOLEGAL DEATH INVESTIGATOF	0.00		0.00	0.00
3207-504 MEDICOLEGAL DEATH INVESTIGATOF	0.00		0.00	0.00
101-53-416-51109 Vacancy Adjustment - Medical Examin	-172,000.00	0.00	0.00	0.00
101-53-416-51111 Salary - Part-Time, Medical Examiner	17,144.10	19,115.80	17,315.55	17,315.55
<i>Line Item Detail</i>				
3207-502 MEDICOLEGAL DEATH INVESTIGATOF	5,714.70		5,771.85	5,771.85
3207-503 MEDICOLEGAL DEATH INVESTIGATOF	5,714.70		5,771.85	5,771.85
3207-504 MEDICOLEGAL DEATH INVESTIGATOF	5,714.70		5,771.85	5,771.85
101-53-416-51201 FICA -Medical Examiner	28,508.70	13,673.14	30,653.13	28,740.63
<i>Line Item Detail</i>				
Base Amount	28,508.70	13,673.14	30,653.13	28,740.63
Impact of COLA	0.00		0.00	0.00
101-53-416-51211 LAGERS - Medical Examiner	15,442.40	5,601.45	18,955.21	18,037.82
<i>Line Item Detail</i>				
Base Amount	15,442.40	5,601.45	18,955.21	18,037.82
Impact of COLA	0.00		0.00	0.00
101-53-416-51221 Group Insurance - Medical Examiner	33,214.71	26,966.31	36,694.21	36,694.21
101-53-416-51301 Worker's Compensation - Medical Exa	1,109.90	1,173.08	1,180.49	1,103.25
101-53-416-51503 Uniform Allowance - Medical Examiner	1,250.00	1,250.00	1,250.00	1,250.00
101-53-416-52202 Contract Pathologist	172,000.00	172,000.00	172,000.00	22,000.00
<i>Line Item Detail</i>				
Contract Amount	0.00		0.00	0.00
20 extra autopsies	0.00		0.00	0.00
Hourly rate cap for depositions	0.00		0.00	0.00
Contract Labor	0.00		0.00	0.00
Toxicology & Histology	0.00		0.00	0.00
Copy Service	0.00		0.00	0.00
Stericycle	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Utilities	0.00		0.00	0.00
Outside autopsy services	172,000.00	172,000.00	172,000.00	20,000.00
101-53-416-52211 Medical Malpractice Insurance			1.00	10,000.00
101-53-416-52232 Answering Service/Fax - Medical Exarr	7,200.00	7,000.00	7,000.00	7,000.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examine	2,500.00	1,200.00	1,500.00	1,500.00
101-53-416-53301 Training & Meetings - Medical Examine	9,000.00	9,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>				
Base Amount	4,000.00	8,000.00	11,000.00	11,000.00
Mileage	5,000.00	1,000.00	1,000.00	1,000.00
101-53-416-53306 Dues & Subscriptions - Medical Examin	600.00	600.00	1,200.00	1,200.00
101-53-416-54401 Equipment Maintenance-Medical Exarr	100.00	771.79	500.00	500.00
101-53-416-55501 Office Supplies - Medical Examiner	5,800.00	3,000.00	3,500.00	3,500.00
<i>Line Item Detail</i>				
Base Amount	1,870.00	2,000.00	2,000.00	2,000.00
Postage & Shipping	930.00	1,000.00	1,000.00	1,000.00
Copy Service	3,000.00	0.00	0.00	0.00
101-53-416-55548 Medical/Lab Supplies-Medical Examine	0.00	0.00	0.00	0.00
101-53-416-56611 Capital - Medical Examiner	0.00	0.00	29,355.00	29,355.00
<i>Line Item Detail</i>				
Lab Supplies	0.00		0.00	0.00
Computers (Startup)	0.00		0.00	0.00
Hydraulic Lift Exam Table	0.00		0.00	0.00
Virtual Server (Startup)	0.00		0.00	0.00
Electronic Equipment	0.00		0.00	0.00
Multifunction Copier	0.00		0.00	0.00
Furniture	0.00		0.00	0.00
Miscellaneous	0.00		0.00	0.00
Microscope			20,000.00	20,000.00
2 Plastic tables			5,000.00	5,000.00
Evidence drying cabinet			4,355.00	4,355.00
101-53-416-57714 Toxicology/Histology Fees-Med. Exami	50,000.00	40,000.00	50,000.00	50,000.00
101-53-416-57715 Transportation - Medical Examiner	0.00	16,500.00	25,000.00	16,500.00
101-53-416-57716 Medical Waste Removal-Med. Examin	1,000.00	1,000.00	1,000.00	1,000.00
101-12-421-51102 Salary - Information Systems	1,320,893.71	1,256,699.34	1,505,317.83	1,351,474.85
<i>Line Item Detail</i>				
xxxx-xxx CYBERSECURITY NETWORK ENGINEER			76,921.19	0.00
xxxx-xxx DATABASE ADMINISTRATOR			76,921.19	0.00
Change all Techs to Senior PC Maintenance Tech G	0.00		0.00	0.00
Change 1216-001 to IS Help Desk Manager, grade 1	0.00		0.00	0.00
Promote Network Engineer to Sr. Network Engineer	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Eliminate PC Tech III and refill the Network Engineer	0.00		0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR	106,505.10		109,171.95	109,171.95
1202-001 INFORMATION SYSTEMS MANAGER	91,329.39		93,636.44	93,636.44
1206-001 PC MAINTENANCE TECHNICIAN II	39,179.92		0.00	0.00
1207-001 PC MAINTENANCE TECHNICIAN III	21,620.62		21,832.28	21,832.28
1207-003 PC MAINTENANCE TECHNICIAN III	42,289.10		43,029.58	43,029.58
1207-004 PC MAINTENANCE TECHNICIAN III	42,606.27		43,029.58	43,029.58
1207-005 PC MAINTENANCE TECHNICIAN III	42,606.27		42,709.26	42,709.26
1209-003 SENIOR PROGRAMMER ANALYST	65,486.24		67,115.99	67,115.99
1209-004 SENIOR PROGRAMMER ANALYST	65,486.24		67,115.99	67,115.99
1209-005 SENIOR PROGRAMMER ANALYST	65,486.24		67,115.99	67,115.99
1209-006 SENIOR PROGRAMMER ANALYST	71,603.09		73,402.16	73,402.16
1209-007 SENIOR PROGRAMMER ANALYST	77,148.47		79,095.70	79,095.70
1211-001 COMPUTER OPERATIONS MANAGER	63,560.17		65,147.59	65,147.59
1213-001 INFORMATION TECHNOLOGY MANAGER	44,320.68		45,442.46	45,442.46
1214-001 NETWORK ENGINEER	53,548.87		54,903.46	54,903.46
1215-001 SENIOR NETWORK ADMINISTRATOR	63,560.17		65,147.59	65,147.59
1215-002 SENIOR NETWORK ADMINISTRATOR	71,603.09		73,402.16	73,402.16
1215-003 SENIOR NETWORK ADMINISTRATOR	63,560.17		65,147.59	65,147.59
1216-001 IS TECHNOLOGY SERVICES COORD	49,717.90		50,966.66	50,966.66
1217-001 HELP DESK - PC MAINT TECHNICIAN II			39,875.91	39,875.91
1506-001 GIS MANAGER	63,263.86		64,851.27	64,851.27
1507-001 GIS SPECIALIST	27,589.31		28,277.19	28,277.19
1507-002 GIS SPECIALIST	50,458.69		51,728.63	51,728.63
1507-003 GIS SPECIALIST	37,844.02		38,796.47	38,796.47
1507-004 GIS SPECIALIST	519.83		532.95	532.95
101-12-421-51109 Vacancy Adjustment - Information Syst	-91,319.17	0.00	0.00	-95,174.77
101-12-421-51201 FICA -Information Systems	101,847.05	93,955.37	104,113.04	104,113.04
<i>Line Item Detail</i>				
Base Amount	101,847.05		104,113.04	104,113.04
Impact of COLA	0.00		0.00	0.00
101-12-421-51211 LAGERS - Information Systems	83,459.33	76,928.32	98,415.89	98,415.89
<i>Line Item Detail</i>				
Base Amount	83,459.33		98,415.89	98,415.89
Impact of COLA	0.00		0.00	0.00
101-12-421-51221 Group Insurance - Information Systems	172,809.44	165,701.64	208,491.98	208,491.98
101-12-421-51301 Worker's Compensation - Information Systems	2,158.24	2,158.24	1,983.21	1,983.21
101-12-421-51503 Uniform Allowance - Information Systems	500.00	548.00	750.00	750.00
101-12-421-52201 Contract Labor - Information Systems		0.00	0.00	0.00
101-12-421-52228 Internet Line Charges - Information Systems	26,644.00	21,265.59	21,320.00	21,320.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
AT&T DSL-POTS fire suppression \$125.00	869.74		900.00	900.00
MIS \$1,825	21,287.01		15,867.00	15,867.00
Mediacom Public Access \$355.90	4,487.25		4,553.00	4,553.00
101-12-421-53301 Training & Meetings-Information System	3,680.00	2,603.03	19,000.00	6,168.59
<i>Line Item Detail</i>				
CBT Nuggets-various online technical training	1,680.00	1,000.00	1,000.00	1,000.00
GIS Training	0.00	0.00	2,000.00	2,000.00
Microsoft Training			10,000.00	0.00
Cisco training, manuals and certificates	1,500.00	603.03	5,000.00	2,168.59
Miscellaneous manuals and training	500.00	1,000.00	1,000.00	1,000.00
101-12-421-53306 Dues & Subscriptions - Information Systems	0.00	0.00	0.00	0.00
101-12-421-54401 Maintenance - Information Systems	478,853.77	460,425.38	552,943.52	478,872.77
<i>Line Item Detail</i>				
Financial software support - Eden	40,627.06	46,289.03	47,677.70	47,677.70
Time and Attendance		0.00	8,006.00	8,006.00
MS SQL w/SA cores Jail & Financial 8 total	4,748.32	4,689.92	4,690.00	4,690.00
MS SQL w/SA cores 10 total through 2021		0.00	0.00	0.00
Permit system support - Eden	14,725.35	0.00	0.00	0.00
RSA software support - GR	4,393.50	8,782.57	1,705.00	1,705.00
MS Windows SA contract	35,404.20	36,187.25	39,373.50	39,373.50
MS System Configuration SA contract	12,864.00	12,381.60	15,024.80	15,024.80
MS Exchange-email	26,705.70	27,387.10	27,045.90	27,045.90
Encryption for email	2,061.54	1,974.00	2,062.10	2,062.10
Mobility and Intune for email	1,098.20	152.00	152.00	152.00
Interact - MSA - Jail tracker	24,102.56	24,103.00	24,103.00	24,103.00
Niche - City of Springfield	28,800.00	20,160.00	32,160.00	32,160.00
Karpel - MOPS PA Office	0.00	0.00	0.00	0.00
Netmotion	0.00	0.00	0.00	0.00
UPS support	5,534.76	0.00	6,000.00	6,000.00
Fire system support/monitoring	1,290.59	1,407.72	3,600.00	3,600.00
Air conditioning support	3,340.00	2,686.50	5,106.00	5,106.00
Server hardware/software other	25,714.80	6,500.00	6,695.00	6,695.00
Vmware		17,544.68	18,071.02	18,071.02
EMC disc storage/back up, data domain, Networker	71,893.83	31,281.27	36,281.00	36,281.00
Data Domain, Networker		32,226.67	33,193.47	33,193.47
Miscellaneous Programmer software support	12,000.00	11,882.23	12,238.70	12,238.70
Hardware/peripheral repair and replacements	25,000.00	25,000.00	25,000.00	25,000.00
ESRI	4,431.68	4,260.00	4,387.80	4,387.80
Cisco umbrella antivirus	15,009.98	14,191.92	15,000.00	15,000.00
Work order and asset software support	3,823.57	3,823.57	3,938.27	3,938.27
Surveillance system software/support camera hardw	10,000.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
DSX software/hardware support access card	6,344.80	4,701.00	4,701.00	4,701.00
SSL Wildcard LAN certificate, domain name, .GOV r	1,200.00	944.36	1,500.00	1,500.00
LogMeIn subscription	0.00	0.00	0.00	0.00
Cerberus FTP		1,249.00	1,286.47	1,286.47
Autocad subscription/support	1,854.00	1,822.80	1,932.17	1,932.17
HR DBSquared support, CivicHR	7,843.33	7,728.63	7,960.49	7,960.49
Redhat software support	1,200.00	1,438.00	1,481.14	1,481.14
Informacast software	0.00	0.00	0.00	0.00
Adobe Software Subscription	3,352.00	1,849.68	1,905.17	1,905.17
Prime Software licenses, 100ea, 200ea	0.00	0.00	0.00	0.00
MS Data Center SA	18,850.00	20,733.24	20,733.00	20,733.00
Blade server support	0.00	11,000.00	11,000.00	11,000.00
Isilon Expansion support	15,000.00	27,147.64	27,962.07	27,962.07
GR UPS battery and capacitor replacement - 5 years	0.00	0.00	0.00	0.00
End of Life for MS Office 2007 & 2010	24,640.00	26,900.00	26,900.00	26,900.00
Endpoint Antivirus Protection-3 year		0.00	34,070.75	0.00
SecureLink, log and event manager	0.00	0.00	0.00	0.00
SolarWinds log and event manager			15,000.00	0.00
Network supplies	15,000.00	0.00	0.00	0.00
EMC Back up supplies/magnetic tape/support		5,000.00	10,000.00	0.00
Vendor labor and consult costs	10,000.00	17,000.00	15,000.00	0.00
101-12-421-54405 Telephone Maintenance - Informatio	80,369.85	89,359.52	124,386.26	97,386.26
<i>Line Item Detail</i>				
Cisco phone and network support \$69,035.40	58,848.25	59,002.32	70,000.00	70,000.00
Cisco wireless controller and software support		0.00	0.00	0.00
Veriphy phone tracking/reporting software	7,965.00	1,500.00	1,545.00	1,545.00
Informacast software	5,556.60	5,191.20	5,346.94	5,346.94
SecureLink, log and event manager		10,247.16	20,494.32	20,494.32
Network supplies		5,418.84	12,000.00	0.00
Repair or replacement of phone equipment	8,000.00	8,000.00	15,000.00	0.00
101-12-421-55501 Office Supplies - Information Systems	700.00	700.00	1,500.00	1,500.00
<i>Line Item Detail</i>				
Miscellaneous Office supplies	700.00	700.00	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Information Syste	4,000.00	4,000.00	4,000.00	4,000.00
<i>Line Item Detail</i>				
Miscellaneous IS stock/inventory	2,000.00		2,000.00	2,000.00
IS Supplies	2,000.00		2,000.00	2,000.00
101-12-421-56612 Equipment - Information Systems	75,000.00	90,987.96	60,000.00	60,000.00
<i>Line Item Detail</i>				
Cisco network replacements switch/wireless (EOL)	0.00	0.00	0.00	0.00
Hard disk storage expansion. EMC SAN/Isilon	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Firewall replacements Equipment EOL	0.00	0.00	0.00	0.00
Cisco Routers End of life (EOL) equipment	0.00	0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not	0.00	0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3	0.00	0.00	0.00	0.00
Campus Security expansions	0.00	0.00	0.00	0.00
Cisco Virtual Server blade cluster 5 year cycle	0.00	0.00	0.00	0.00
Solar winds log and event manager	0.00	0.00	0.00	0.00
EMC disc storage expansion	0.00	0.00	0.00	0.00
Vmware standard 4 servers	0.00	0.00	0.00	0.00
Microsoft Data Center	0.00	0.00	0.00	0.00
Veeam Vitual data backup suite	0.00	0.00	0.00	0.00
Cisco switch/fiber modules	0.00	0.00	12,000.00	12,000.00
Other GR laptop replacements	0.00	0.00	0.00	0.00
Eden time and attendance software	0.00	0.00	0.00	0.00
SecureLink vendor remote access	15,000.00	10,247.16	0.00	0.00
SolarWinds log and event manager	15,000.00	15,000.00	0.00	0.00
KVM switch replacements		0.00	8,000.00	8,000.00
UPS replacements	25,000.00	35,000.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not	20,000.00	30,740.80	40,000.00	40,000.00
101-12-421-56613 Telecommunications - Information Sys	10,000.00	14,043.60	20,000.00	10,000.00
<i>Line Item Detail</i>				
New expansion and additions to telecommunication :	10,000.00	14,043.60	20,000.00	10,000.00
Cisco phone units replace EOL equipment	0.00	0.00	0.00	0.00
101-12-421-56614 Capital - Information Systems	0.00	0.00	0.00	0.00
101-12-421-58812 L.E.T. Grant 2006 - Information Syst		0.00	0.00	0.00
101-12-421-58813 L.E.T. Grant 2008 - Information Syst		0.00	0.00	0.00
101-41-431-51102 Salary - Emergency Management	422,411.96	405,166.69	431,530.68	431,530.68
<i>Line Item Detail</i>				
1218-001 SYSTEMS ADMINISTRATOR	49,347.79		50,204.71	50,204.71
3001-001 EMERGENCY MANAGEMENT DIRECTC	90,249.95		92,514.66	92,514.66
3003-001 ASSISTANT DIRECTOR	58,861.42		60,343.01	60,343.01
3004-001 OFFICE MANAGER	34,902.01		35,790.96	35,790.96
3005-001 EMERGENCY MNGT SPECIALIST- LOG	36,552.93		37,484.21	37,484.21
3006-001 EMERGENCY PLANNING SPECIALIST	38,225.00		39,177.45	39,177.45
3006-002 EMERGENCY PLANNING SPECIALIST -	37,653.53		38,605.98	38,605.98
3008-001 EMERGENCY MGT SPECIALIST	0.00		0.00	0.00
3009-001 PUBLIC INFORMATION OFFICER	49,717.90		49,830.98	49,830.98
3010-001 ADMINISTRATIVE SECRETARY	26,901.43		27,578.72	27,578.72
101-41-431-51109 Vacancy Adjustment - Emergency Mgn	-55,625.27	0.00	0.00	-58,100.70
101-41-431-51111 Salary - Part-Time, Emergency Manag	0.00	0.00	0.00	0.00
101-41-431-51115 Disaster Overtime-Emergency Mgmt	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-41-431-51201 FICA - Emergency Management	32,632.76	30,542.45	33,324.21	33,324.21
<i>Line Item Detail</i>				
Base	32,632.76	30,542.45	33,324.21	33,324.21
Impact of COLA	0.00		0.00	0.00
Impact of OT	0.00		0.00	0.00
101-41-431-51211 LAGERS -Emergency Management	27,049.69	25,369.75	31,226.07	31,226.07
<i>Line Item Detail</i>				
Base	27,049.69	25,369.75	31,226.07	31,226.07
Impact of COLA	0.00		0.00	0.00
Impact of OT	0.00		0.00	0.00
101-41-431-51221 Group Insurance - Emergency Manage	74,158.28	69,122.13	84,926.01	84,926.01
101-41-431-51301 Workmen's Comp.- Emergency Manag	1,191.87	1,623.71	1,068.11	1,068.11
101-41-431-51503 Uniform Allowance - Emergency Mana	2,100.00	2,100.00	2,000.00	2,000.00
101-41-431-52201 Contract Labor - Emergency Managem	0.00	0.00	0.00	0.00
101-41-431-52212 Building & Liability Insurance OEM	15,746.00	18,646.09	20,050.00	19,450.00
101-41-431-52221 Utilities - Emergency Management	38,000.00	38,000.00	38,000.00	38,000.00
101-41-431-52225 Telephone - Emergency Management	14,400.00	18,370.00	18,500.00	14,400.00
<i>Line Item Detail</i>				
Base amount	14,400.00	18,370.00	18,500.00	14,400.00
Required to move to new alerting system	0.00	0.00	0.00	0.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Management	2,000.00	1,500.00	2,500.00	2,500.00
101-41-431-52249 Public Education - Emergency Manage	1,500.00	500.00	2,130.00	2,130.00
101-41-431-52250 CERT Community Response - Emerg Mgmt		0.00	5,000.00	0.00
101-41-431-52257 Legal Counsel - Emergency Managem	1,200.00	200.00	700.00	700.00
101-41-431-53301 Training & Meetings-Emergency Mana	1,400.00	4,010.00	7,730.00	1,680.00
<i>Line Item Detail</i>				
Base amount to continue certifications	0.00	2,113.00	6,050.00	0.00
County Wide Trip to EMI (February 2017) 23 meals (	0.00	0.00	0.00	0.00
National PIO Conference	0.00	0.00	0.00	0.00
National All Hazards Conference	0.00	0.00	0.00	0.00
ADA - Reasonable Accommodations	0.00	0.00	0.00	0.00
EMI Training	375.00	0.00	620.00	620.00
SEMA Conference	800.00	1,597.00	805.00	805.00
MOEMA	225.00	300.00	255.00	255.00
4 Corners Conference	0.00	0.00	0.00	0.00
101-41-431-53306 Dues & Subscriptions - Emergency Mg	590.00	674.00	1,029.00	1,029.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt	48,000.00	42,548.00	58,670.00	58,670.00
<i>Line Item Detail</i>				
Base amount	46,500.00	42,046.00	57,170.00	57,170.00
Radio Maintenance	1,500.00	502.00	1,500.00	1,500.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-41-431-54402 Computer Maintenance - OEM	53,800.00	53,800.00	43,130.00	43,130.00
<i>Line Item Detail</i>				
Computer maintenance	40,000.00	49,413.00	29,330.00	29,330.00
Audiovisual and low voltage maintenance	13,800.00	4,387.00	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt	14,000.00	16,285.00	17,000.00	14,000.00
101-41-431-55501 Office Supplies - Emergency Managerr	2,700.00	2,700.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	150.00	158.25	150.00	150.00
101-41-431-55524 Printing - Emergency Management	1,500.00	1,430.00	750.00	750.00
101-41-431-56611 Capital - Emergency Management	0.00	0.00	552,378.00	0.00
<i>Line Item Detail</i>				
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.	0.00	0.00	32,882.00	0.00
Technology Replacement	0.00	0.00	505,496.00	0.00
PSC: Logs and dorm infill, room 112, chair rail	0.00	0.00	14,000.00	0.00
101-41-431-57715 Purchases for Resale	250.00	0.00	250.00	250.00
101-41-431-58811 Springfield Airport Emergency Plan-OEM		0.00	0.00	0.00
101-41-431-58812 Domestic Preparedness - Emergency I	6,000.00	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	3,443.00	11,821.10	3,443.00	3,443.00
101-41-431-58814 Citizen's Corp Grant		0.00	0.00	0.00
101-41-431-58815 Keep America Beautiful Grant	0.00	0.00	0.00	0.00
101-41-431-58816 HSRRS Grant		0.00	0.00	0.00
101-41-431-58817 ASPCA CERT Animal Team Grant	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	22,871.15	18,628.00	18,628.00	18,628.00
<i>Line Item Detail</i>				
Base amount	22,871.15	18,628.00	18,628.00	18,628.00
More accurate budget for this 100% reimb. Grant	0.00	0.00	0.00	0.00
101-41-431-58819 District O Recycling Grant	11,380.50	9,900.00	9,900.00	9,900.00
101-41-432-51102 Salary - Pre-Disaster EMO	37,653.53	37,559.51	38,605.98	38,605.98
<i>Line Item Detail</i>				
3006-002 EMERGENCY PLANNING SPECIALIST	0.00		0.00	0.00
3008-001 EMERGENCY MGT SPECIALIST	37,653.53		38,605.98	38,605.98
101-41-432-51109 Vacancy Adjustment - PreDisaster EMO		0.00	0.00	-4,300.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,920.28	2,882.63	2,990.08	2,990.08
<i>Line Item Detail</i>				
Base	2,920.28	2,882.63	2,990.08	2,990.08
Impact of COLA	0.00	0.00	0.00	0.00
101-41-432-51211 LAGERS - Pre-Disaster EMO	2,443.11	2,415.38	2,856.84	2,856.84
<i>Line Item Detail</i>				
Base	2,443.11	2,415.38	2,856.84	2,856.84
Impact of COLA	0.00	0.00	0.00	0.00
101-41-432-51221 Group Insurance - PreDisaster EMO	7,921.30	8,063.18	9,016.81	9,016.81
101-41-432-51301 Worker's Compensation-PreDisaster E	133.75	133.75	119.27	119.27

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-41-432-51503 Uniform Allowance - Pre-Disaster EMC	300.00	20.00	100.00	100.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	9,000.00	0.00	9,000.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	1,050.00	720.00	1,000.00	1,000.00
101-41-432-53301 Training & Meetings - Pre-Disaster EM	1,810.00	930.12	1,280.00	1,280.00
101-41-432-55501 Supplies - Pre-Disaster EMO	1,000.00	596.52	1,000.00	1,000.00
101-41-432-56611 Equipment - Pre-Disaster EMO	1,050.00	0.00	1,000.00	1,000.00
<i>Line Item Detail</i>				
Technology-Equipment PreDisaster	1,050.00	0.00	1,000.00	1,000.00
101-13-441-51102 Salary - County Administrator	166,985.69	145,989.94	153,539.03	153,741.34
<i>Line Item Detail</i>				
1014-001 EXECUTIVE ASSISTANT	34,394.04		36,320.10	36,320.10
1015-001 SECRETARY I			26,974.27	27,176.58
1601-001 COUNTY ADMINISTRATOR	88,038.15		90,244.66	90,244.66
1602-001 CHIEF EXECUTIVE ASSISTANT	44,553.50		0.00	0.00
101-13-441-51109 Vacancy Adjustment-County Administrator		0.00	0.00	0.00
101-13-441-51111 Salary - Part-Time County Administratc	0.00	0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	13,095.70	11,208.92	12,067.04	12,100.88
<i>Line Item Detail</i>				
Base	13,095.70	11,208.92	12,067.04	12,100.88
Impact of COLA	0.00		0.00	0.00
101-13-441-51211 LAGERS - County Administrator	10,955.88	9,498.39	10,355.63	11,376.86
<i>Line Item Detail</i>				
Base	10,955.88	9,498.39	10,355.63	11,376.86
Impact of COLA	0.00		0.00	0.00
101-13-441-51221 Group Insurance -County Administrator	24,708.43	22,803.67	25,249.95	27,338.53
101-13-441-51301 Worker's Compensation - County Adm	272.85	245.25	225.31	225.61
101-13-441-53301 Training & Meetings-County Administratc	3,709.00	3,709.00	3,709.00	3,709.00
<i>Line Item Detail</i>				
Base Amount	0.00	0.00	0.00	0.00
Community leadership Chamber trip	2,600.00	2,600.00	2,600.00	2,600.00
State Conference	700.00	700.00	700.00	700.00
Good Morning Springfield	210.00	210.00	210.00	210.00
Future of Water Conference	79.00	79.00	79.00	79.00
Summer Gala	45.00	45.00	45.00	45.00
Salute to MO	40.00	40.00	40.00	40.00
Annual Membership Luncheon	35.00	35.00	35.00	35.00
101-13-441-53306 Dues & Subscriptions - County Admin	644.00	644.00	819.00	819.00
<i>Line Item Detail</i>				
APA Membership	375.00	375.00	375.00	375.00
MO Chapter Dues	94.00	94.00	94.00	94.00
AICP	175.00	175.00	175.00	175.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Nat'l Assn of County Administrators			175.00	175.00
101-13-441-55501 Office Supplies - County Administrator	0.00	0.00	0.00	0.00
101-13-441-55502 Leadership Academy Supplies - Op Mgr		0.00	0.00	0.00
101-13-441-55599 Other Supplies - County Admin		0.00	0.00	0.00
101-13-441-56611 Capital - County Administrator		0.00	0.00	0.00
101-13-442-51102 Salary - Building Operations	700,676.74	674,199.29	740,800.61	706,672.86

Line Item Detail

1803-002 CUSTODIAN	0.00		31,621.86	0.00
1902-003 MAINTENANCE MECHANIC III (Amount	0.00		2,505.89	0.00
XXXX-XXX MECHANIC I	0.00		0.00	0.00
XXXX-XXX MECHANIC II	0.00		0.00	0.00
an additional HVAC mechanic III includes full benefit	0.00		0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN	57,993.63		63,115.70	63,115.70
1802-001 ASSISTANT SUPERINTENDENT	56,850.70		50,966.66	50,966.66
1803-002 CUSTODIAN	23,387.94		23,282.12	23,282.12
1803-003 CUSTODIAN	24,467.39		25,081.19	25,081.19
1803-005 CUSTODIAN	23,387.94		23,980.58	23,980.58
1803-006 CUSTODIAN	25,208.18		25,843.15	25,843.15
1803-007 CUSTODIAN	23,747.76		23,282.12	23,282.12
1803-008 CUSTODIAN	23,387.94		23,980.58	23,980.58
1803-009 CUSTODIAN	23,387.94		23,980.58	23,980.58
1803-010 CUSTODIAN	23,049.29		23,620.77	23,620.77
1803-011 CUSTODIAN	23,387.94		23,980.58	23,980.58
1803-012 CUSTODIAN	23,049.29		23,620.77	23,620.77
1804-001 COORDINATOR, ADMINISTRATIVE	32,785.45		33,610.91	33,610.91
1808-001 HVAC MECHANIC	39,897.08		36,320.10	36,320.10
1808-002 HVAC MECHANIC	33,633.81		34,224.71	34,224.71
1810-001 MAINTENANCE MECHANIC I	29,663.30		30,182.09	30,182.09
1813-001 ELECTRICIAN	44,934.48		46,077.43	46,077.43
1901-001 MAINTENANCE MECHANIC II	31,811.83		31,427.97	31,427.97
1901-002 MAINTENANCE MECHANIC II	31,811.83		32,616.13	32,616.13
1901-003 MAINTENANCE MECHANIC II	31,811.83		32,616.13	32,616.13
1902-001 MAINTENANCE MECHANIC III	37,590.04		38,542.49	38,542.49
1902-002 MAINTENANCE MECHANIC III	35,431.15		36,320.10	36,320.10
101-13-442-51109 Vacancy Adjustment - Building Operati	-41,747.21	0.00	0.00	-49,520.31
101-13-442-51111 Salary - Part-Time, Building Operations		0.00	0.00	0.00
101-13-442-51201 FICA - Building Operations.	54,099.03	51,432.75	54,537.80	54,537.80

Line Item Detail

Base Amount	54,099.03		54,537.80	54,537.80
Impact of COLA			0.00	0.00
101-13-442-51211 LAGERS-Building Operations	43,877.71	38,102.08	51,121.39	51,121.39

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Base Amount	43,877.71		51,121.39	51,121.39
Impact of COLA			0.00	0.00
101-13-442-51221 Group Insurance - Building Operations	165,430.28	155,343.23	178,074.24	178,074.24
101-13-442-51301 Worker's Compensation - Building Ops	22,349.44	23,451.35	23,632.72	23,632.72
101-13-442-52201 Temporary Services - Building Operatic	0.00	0.00	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	9,555.00	9,555.00	9,555.00	9,555.00
101-13-442-52237 Chemicals Disposal - Building Operatic	351.00	351.00	351.00	351.00
101-13-442-53301 Training & Meetings-Building Operator	2,000.00	1,400.00	2,000.00	2,000.00
101-13-442-54408 Courthouse - Base	20,150.00	23,759.83	23,760.00	20,150.00
<i>Line Item Detail</i>				
Base amount	20,000.00		21,810.00	20,000.00
Replace/rebuild HCH entry doors	0.00		0.00	0.00
AED Maintenance Contract	150.00		150.00	150.00
Lawn Care			1,800.00	0.00
101-13-442-54409 Courthouse-Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Replace carpet County Clerks	0.00		0.00	0.00
Replace carpet Treasurers	0.00		0.00	0.00
Replace carpet Assessors	0.00		0.00	0.00
Tuck-pointing	0.00		0.00	0.00
Replace steam pipes	0.00		0.00	0.00
Replace HVAC units	0.00		0.00	0.00
Replace/repair windows	0.00		0.00	0.00
Seal building	0.00		0.00	0.00
Concrete work	0.00		0.00	0.00
Landscaping	0.00		0.00	0.00
Replace/rebuild HCH entry doors	0.00		0.00	0.00
Carpet replacement program	0.00		0.00	0.00
Replace main boiler and condenser pump	0.00		0.00	0.00
101-13-442-54411 Jail - Base	120,075.00	150,093.00	130,000.00	120,075.00
<i>Line Item Detail</i>				
Base amount	120,000.00		128,125.00	120,000.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			1,800.00	0.00
101-13-442-54412 Jail - Special Projects	5,000.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Main Condensing boiler.	0.00		0.00	0.00
Main roof replacement	0.00		0.00	0.00
Tower north side roof	0.00		0.00	0.00
A-POD shower doors	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Additional tilt skillet requested by Sheriff	0.00		0.00	0.00
Additional dryer requested by Sheriff	0.00		0.00	0.00
Replace pod exhaust system controls	0.00		0.00	0.00
Retrofit cell lights to LED	0.00		0.00	0.00
New A/C unit for security office	5,000.00		0.00	0.00
101-13-442-54413 933 Robberson - Base	4,675.00	4,675.00	4,675.00	3,785.00
<i>Line Item Detail</i>				
Base amount	4,600.00		3,500.00	3,710.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			1,100.00	0.00
101-13-442-54414 933 Robberson-Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Replace back steps	0.00		0.00	0.00
Remodel 2nd floor cubicles into offices	0.00		0.00	0.00
101-13-442-54415 833-845 Boonville	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	1,000.00	5,500.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	5,900.00	6,884.00	5,900.00	5,900.00
101-13-442-54419 Archives Building - Base	2,075.00	2,075.00	2,075.00	2,075.00
<i>Line Item Detail</i>				
Base amount	2,000.00		1,100.00	2,000.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			900.00	0.00
101-13-442-54421 Archives Building-Special Projects	0.00	0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building Operator	0.00	0.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	16,075.00	19,978.00	16,075.00	16,075.00
<i>Line Item Detail</i>				
Base amount	16,000.00		14,300.00	16,000.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			1,700.00	0.00
101-13-442-54424 Juvenile Building - Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Prox Card readers and install	0.00		0.00	0.00
Tuck-point facility	0.00		0.00	0.00
water softener	0.00		0.00	0.00
101-13-442-54425 Other Buildings - Base	1,000.00	3,500.00	4,000.00	1,000.00
101-13-442-54426 Judicial Courts Building - Base	36,575.00	43,447.44	45,000.00	36,575.00
<i>Line Item Detail</i>				
Base amount	36,500.00		43,125.00	36,500.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			1,800.00	0.00
101-13-442-54427 Judicial Courts Building - Special Proj	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Install chair railing in all courtrooms	0.00		0.00	0.00
Extra security measure needed on 3rd floor all Att/CI	0.00		0.00	0.00
Expanded metal on windows Att/Client windows	0.00		0.00	0.00
Replace pulse boiler	0.00		0.00	0.00
Carpet replacement program	0.00		0.00	0.00
Replace hot water pumps	0.00		0.00	0.00
Change out VAV boxes in courtrooms	0.00		0.00	0.00
Retrofit 3 Family Court rooms with panic bars	0.00		0.00	0.00
Power wash JCF exterior	0.00		0.00	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	11,066.00	11,066.00	11,066.00	11,066.00
101-13-442-54429 Cox Building - Base	0.00	0.00	0.00	0.00
101-13-442-54431 Cox Building - Special Projects		0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	6,150.00	8,672.00	9,000.00	7,880.00
<i>Line Item Detail</i>				
Base amount	6,000.00		7,730.00	7,730.00
AED Maintenance Contract	150.00		150.00	150.00
Lawn Care			1,120.00	0.00
101-13-442-54433 Public Safety Center (PSC)-Spec Proje	0.00	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevator M	950.00	1,279.00	0.00	950.00
101-13-442-54435 Morgue - Base	1,075.00	4,300.00	4,500.00	3,340.00
<i>Line Item Detail</i>				
Base amount	1,000.00		3,265.00	3,265.00
AED Maintenance Contract	75.00		75.00	75.00
Lawn Care			1,160.00	0.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00	0.00	0.00
101-13-442-54438 915-917 Boonville Public Adm - Base	0.00	0.00	0.00	0.00
101-13-442-54441 911&921 Boonville Juvenile - Base	0.00	0.00	0.00	0.00
101-13-442-55501 Office Supplies - Building Operations	1,000.00	1,000.00	1,500.00	1,500.00
101-13-442-55551 Janitor Supplies - Building Ops (HCH)	14,600.00	14,600.00	15,000.00	15,000.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,058.00	1,208.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	5,400.00	5,400.00	5,400.00	5,400.00
101-13-442-55556 Janitor Supplies - Justice Center	8,060.00	9,500.00	9,500.00	8,060.00
101-13-442-55557 Janitor Supplies - Archives	416.00	416.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,237.00	16,000.00	17,000.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	450.00	450.00	450.00	450.00
101-13-442-55561 Janitorial Supplies - 915-917 Boonville	0.00	0.00	0.00	0.00
101-13-442-55562 Janitorial Supplies - 911&921 Boonville	0.00	0.00	0.00	0.00
101-13-442-55563 Janitorial Supplies - Morgue	428.00	500.00	600.00	600.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,000.00	1,000.00	1,000.00	1,000.00
101-13-442-55569 Janitorial Supplies - Other Buildings		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-13-442-55595 Safety Supplies - Building Operations	475.00	875.00	2,000.00	744.00
101-13-442-55596 Small Tools - Building Operations	2,850.00	2,850.00	6,000.00	2,850.00
101-13-442-56611 Building Operations - Capital	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Base amount	0.00		0.00	0.00
5 High capacity vacuum pump HVAC tool.	0.00		0.00	0.00
Fluke 376 FC Clamp Meter with Iflex	0.00		0.00	0.00
Rigid cordless press tool #43373 RP 340	0.00		0.00	0.00
1 C3 bathroom cleaning machine	0.00		0.00	0.00
2 Taz floor scrubber	0.00		0.00	0.00
3 Carpet Extractors	0.00		0.00	0.00
4 Carpet Shampooers and large vacuums	0.00		0.00	0.00
Replace 2 roof top units (HVAC) per year on historic	0.00		0.00	0.00
Small snow removal tractor with bucket lift	0.00		0.00	0.00
Replace/repair back stairs to purchasing	0.00		0.00	0.00
Improvements to BUM Compound	0.00		0.00	0.00
JoBox #1-689990 74" tool box	0.00		0.00	0.00
Carpet blowers/dryers	0.00		0.00	0.00
Replace rolling plumbing tool box	0.00		0.00	0.00
Vehicle	0.00		0.00	0.00
Vehicle	0.00		0.00	0.00
101-42-444-51102 Salary - Resource Mgmt	724,116.13	710,642.19	963,224.12	870,663.64
<i>Line Item Detail</i>				
(XXXX-XXX PLANNING TECHNICIAN (Amount is 1	0.00		44,793.28	0.00
(XXXX-XXX CODE ENFORCEMENT (ASST.) (Amo	0.00		47,767.20	0.00
1502-001 PLANNER	0.00		42,709.26	42,709.26
1501-001 PLANNING & ZONING DIRECTOR	36,521.18		73,783.14	73,783.14
1502-002 PLANNER	42,606.27		43,029.58	43,029.58
1505-001 SENIOR PLANNER	61,253.13		62,777.05	62,777.05
1505-002 SENIOR PLANNER	24,858.95		0.00	0.00
1507-003 GIS SPECIALIST	12,614.68		12,932.16	12,932.16
1603-001 CHIEF BUILDING OFFICIAL	76,957.98		78,905.20	78,905.20
1604-001 BUILDING INSPECTOR I	0.00		0.00	0.00
1604-002 BUILDING INSPECTOR I	0.00		0.00	0.00
1606-001 BUILDING INSPECTOR II	0.00		0.00	0.00
1606-002 BUILDING INSPECTOR II	39,473.77		40,468.55	40,468.55
1606-003 BUILDING INSPECTOR II	41,886.64		42,944.92	42,944.92
1610-001 BUILDING INSPECTOR III	53,421.87		54,776.47	54,776.47
1610-002 BUILDING INSPECTOR III	47,410.85		48,617.30	48,617.30
1611-001 DIRECTOR OF RESOURCE MGT	111,648.33		114,463.34	114,463.34
1612-001 CODE COMPLIANCE OFFICER	40,066.40		41,061.19	41,061.19

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
1614-001 PERMIT TECHNICIAN	37,484.21		31,663.68	31,663.68
1614-002 PERMIT TECHNICIAN	34,288.21		35,134.83	35,134.83
1614-003 PERMIT TECHNICIAN	31,811.83		32,616.13	32,616.13
1614-004 PERMIT TECHNICIAN	31,811.83		31,663.68	31,663.68
1703-001 WATER QUALITY SPECIALIST	0.00		0.00	0.00
1703-004 WATER QUALITY SPECIALIST	0.00		0.00	0.00
1704-001 WATER QUALIFY FIELD OPERATIONS	0.00		0.00	0.00
1705-001 STORMWATER ENGINEER (17)*	0.00		0.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNE	0.00		0.00	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNE	0.00		0.00	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR	0.00		0.00	0.00
2026-002 PROJECT MANAGER			83,117.16	83,117.16
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-53,447.21	0.00	0.00	-96,243.27
<i>Line Item Detail</i>				
Base vacancy	-43,739.32		0.00	0.00
Vacancy transferred from GR II (102)	-9,707.89		0.00	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	58,604.78	61,248.56	55,289.95	55,289.95
<i>Line Item Detail</i>				
1501-502 PLANNING & ZONING DIRECTOR	23,788.50		0.00	0.00
1505-501 SENIOR PLANNER, PT	13,876.14		33,822.56	33,822.56
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	20,940.14		21,467.39	21,467.39
101-42-444-51201 FICA - Resource Mgmt	60,378.44	58,350.84	71,487.22	71,487.22
<i>Line Item Detail</i>				
Base amount	60,378.44		71,487.22	71,487.22
Impact of COLA			0.00	0.00
101-42-444-51211 LAGERS - Resource Mgmt	45,171.02	42,717.91	62,835.86	62,835.86
<i>Line Item Detail</i>				
Base amount	45,171.02		62,835.86	62,835.86
Impact of COLA			0.00	0.00
101-42-444-51221 Group Insurance - Resource Mgmt	105,805.09	102,657.90	131,397.55	131,397.55
101-42-444-51301 Worker's Compensation - Resource Mgmt	9,220.92	9,220.92	13,447.57	13,447.57
101-42-444-52201 Contract Labor - Resource Mgmt	0.00	0.00	0.00	0.00
101-42-444-52251 GIS Contract - Resource Mgmt		0.00	0.00	0.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt	0.00	0.00	0.00	0.00
101-42-444-52257 Legal Counsel - Resource Mgmt	10,000.00	65,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	250.00	250.00	250.00	250.00
101-42-444-52421 SW MO Resors.Consrv.Devel -Resource Mgmt		0.00	0.00	0.00
101-42-444-52422 Groundwater Study - Resource Mgmt		0.00	0.00	0.00
101-42-444-53301 Training & Meetings - Resource Mgmt	0.00	0.00	0.00	0.00
101-42-444-53306 Dues & Subscriptions - Resource Mgmt	0.00	0.00	0.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	6,000.00	6,000.00	6,000.00	6,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-42-444-55508 Maps - Resource Mgmt		0.00	0.00	0.00
101-42-444-55524 Special Printing - Resource Mgmt		0.00	0.00	0.00
101-42-444-55525 Film/Tape Processing - Resource Mgmt		0.00	0.00	0.00
101-42-444-55531 Books/Publications - Resource Mgmt		0.00	0.00	0.00
101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	1,860.00	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Managemen	2,000.00	2,000.00	2,500.00	2,500.00
101-42-444-55599 Construction Supplies - Resource Mgr	0.00	0.00	0.00	0.00
101-42-444-56611 Capital - Resource Mgmt	0.00	0.00	41,500.00	0.00
<i>Line Item Detail</i>				
EDEN Hardware	0.00		0.00	0.00
New employee workstations (2)	0.00		3,000.00	0.00
Replacement vehicle	0.00		30,000.00	0.00
Replace Ricoh scanner/printer/copier	0.00		8,500.00	0.00
Replacement vehicle for inspectors	0.00		0.00	0.00
Replacement vehicle for inspectors	0.00		0.00	0.00
Replacement vehicle for inspectors	0.00		0.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgmt	42,750.00	60,000.00	0.00	42,750.00
101-42-444-58801 Planning Commission - Resource Mgr	3,600.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave	0.00	0.00	0.00	0.00
101-42-444-58899 Community Awareness	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Base amount	0.00		0.00	0.00
WET Program	0.00		0.00	0.00
Project WET	0.00		0.00	0.00
JRBP	0.00		0.00	0.00
JRBP Rainbarrel program	0.00		0.00	0.00
Tri-State Water	0.00		0.00	0.00
Poss. - Central Street Recycling	0.00		0.00	0.00
101-13-501-53313 Fuel - Environmental	5,800.00	5,613.00	5,700.00	5,700.00
101-13-501-53315 Fuel - Emergency Management	2,800.00	2,967.89	3,000.00	3,000.00
101-13-501-53317 Fuel - Building Regulations	10,100.00	9,614.85	9,700.00	9,700.00
101-13-501-53318 Fuel - Prosecuting Attorney	2,100.00	2,315.76	2,400.00	2,400.00
101-13-501-53319 Fuel - Juvenile	3,800.00	2,715.19	2,800.00	2,800.00
101-13-501-53321 Fuel & Maintenance - PA Title IV-D	100.00	110.86	200.00	200.00
101-13-501-53322 Fuel - Pre-Trial	0.00	0.00	0.00	0.00
101-13-501-53323 Fuel & Maintenance - County Administ	0.00	0.00	0.00	0.00
101-13-501-53324 Fuel - Sheriff	245,000.00	224,804.60	224,900.00	224,900.00
101-13-501-53326 Vehicle Operation - Information System	0.00	0.00	0.00	0.00
101-13-501-53327 Fuel - Public Administrator	200.00	175.91	200.00	200.00
101-13-501-53328 Vehicle Operations - Animal Control	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-13-501-53331 Fuel - Building Operations	4,200.00	2,697.62	2,700.00	2,700.00
101-13-502-52242 Contract Vehicle Operation	64,400.00	65,924.67	66,000.00	66,000.00
101-13-502-53313 Maintenance - Environmental	3,200.00	1,106.21	1,200.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	1,100.00	2,064.05	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	1,700.00	4,640.35	4,700.00	4,700.00
101-13-502-53318 Maintenance - Prosecuting Atty	1,600.00	728.71	800.00	800.00
101-13-502-53319 Maintenance - Juvenile	2,600.00	1,274.67	1,300.00	1,300.00
101-13-502-53322 Maintenance - Pretrial	0.00	0.00	0.00	0.00
101-13-502-53324 Maintenance - Sheriff	150,000.00	139,821.87	139,900.00	139,900.00
101-13-502-53327 Maintenance - Public Administrator	200.00	360.50	400.00	400.00
101-13-502-53331 Maintenance - Building Operations	3,800.00	2,902.93	3,000.00	3,000.00
101-13-502-53399 Parts Supply - Sheriff	0.00	0.00	0.00	0.00
101-13-503-53313 Incident - Environmental	0.00	0.00	0.00	0.00
101-13-503-53315 Incident - Emergency Management	0.00	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations	0.00	0.00	0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00	0.00
101-13-503-53322 Incident - Pretrial	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	38,000.00	85,669.66	75,000.00	50,000.00
101-13-503-53327 Incident - Public Administrator	0.00	0.00	0.00	0.00
101-13-503-53331 Incident - Building Operations	0.00	0.00	0.00	0.00
101-13-504-56611 Capital - Vehicle Service Center		1,945.00	1,945.00	1,945.00
101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,191,352.00	1,280,703.00	1,191,352.00
101-51-511-52812 Food & Beverage Control - Health Dep	0.00	0.00	0.00	0.00
101-51-511-52813 Water Supplies - Health Dept.	0.00	0.00	0.00	0.00
101-51-511-52814 Sewage Systems - Health Dept.		0.00	0.00	0.00
101-51-511-52815 Public Facility Inspect - Health Dept.		0.00	0.00	0.00
101-51-511-52816 Environmental Health Hazards-Health Dept		0.00	0.00	0.00
101-51-511-52817 Communicable Disease Cntrl.- Health I	0.00	0.00	0.00	0.00
101-51-511-52818 Immunizable Disease Cntrl.- Health De	0.00	0.00	0.00	0.00
101-51-511-52819 Maternal Health - Health Dept.	0.00	0.00	0.00	0.00
101-51-511-52821 Dental Health, Adult - Health Dept.		0.00	0.00	0.00
101-51-511-52822 Dental Health, Child - Health Dept.		0.00	0.00	0.00
101-51-511-52823 Vital Records - Health Dept.	0.00	0.00	0.00	0.00
101-51-511-52824 Clerical Services - Health Dept.		0.00	0.00	0.00
101-51-511-52825 Clinic Drugs & Lab Fees - Health Dept.		0.00	0.00	0.00
101-51-511-52826 Doc. Malpractice Ins.- Health Dept.		0.00	0.00	0.00
101-51-511-52827 Animal Control - Health Dept.		0.00	0.00	0.00
101-51-511-52828 Animal Control-Sheriff - Greene County		0.00	0.00	0.00
101-51-511-52831 Community Nursing - Health Dept.	0.00	0.00	0.00	0.00
101-51-511-52832 Emergency Preparedness - Health Dep	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
101-51-511-52833 Laboratory - Health Dept.	0.00	0.00	0.00	0.00
101-51-511-52834 Chronic Disease Prevention	0.00	0.00	0.00	0.00
101-51-511-52835 Jordan Valley Services	0.00	0.00	0.00	0.00
101-51-511-55501 Office Supplies - Health Dept.		0.00	0.00	0.00
101-51-511-56611 Capital - Health Dept.		0.00	0.00	0.00
101-14-521-51401 Unemployment Insurance - GR	17,000.00	15,500.00	17,000.00	17,000.00
101-14-521-52211 Liability Insurance	170,000.00	170,000.00	170,000.00	170,000.00
101-14-521-52212 Building & Liability Insurance	82,902.00	106,354.21	106,354.21	106,354.21
<i>Line Item Detail</i>				
Base amount	82,102.00	105,423.05	105,423.05	105,423.05
7th and 8th floor Cox Tower	514.00	540.68	540.68	540.68
10th floor Cox Tower	286.00	390.48	390.48	390.48
101-14-521-52221 Utilities	826,500.00	749,841.07	810,000.00	810,000.00
101-14-521-52225 Telephone - GR	38,381.00	38,576.00	38,576.00	38,576.00
<i>Line Item Detail</i>				
Base amount	23,531.00		23,726.00	23,726.00
3/4 of phone and internet in Cox Tower	14,850.00		14,850.00	14,850.00
2/3 of phone and internet in Cox Tower	0.00		0.00	0.00
101-14-521-52226 Mobile Communication	95,359.20	83,090.06	93,858.19	93,858.19
<i>Line Item Detail</i>				
Courts (Verizon - 2 cells)	777.60		788.40	788.40
Juvenile (Verizon - 2 cells)	1,016.40		2,637.36	2,637.36
PA (5 @ \$60, 5 @ \$40, 6 @ \$20, Verizon - cell)	8,804.52		0.00	0.00
PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell			6,874.20	6,874.20
PA - Title IV-D (1 @ \$60, 4 @ \$20)	1,680.00		0.00	0.00
Sheriff (19 @ \$60, 28 @ \$40, 37 @ \$20)	36,000.00		36,000.00	36,000.00
Jail (8 @ \$60, 10 @ \$40, 5 @ \$20)	11,760.00		11,760.00	11,760.00
Collector (Verizon - cell)	747.60		753.96	753.96
Collector (Verizon - MiFi)	480.12		480.12	480.12
Public Admin (Verizon - cell)	676.80		682.20	682.20
PIO (Verizon - cell)	627.60		633.96	633.96
Budget (1 @ \$60, 1 @ \$40)	1,200.00		1,200.00	1,200.00
HR (1 @ \$60, 1 @ \$40, 2 @ \$20)	1,680.00		1,680.00	1,680.00
Purchasing (1 @ \$60)	720.00		633.96	633.96
Gen Services (1 @ \$40, 1 @ \$20)	720.00		720.00	720.00
Pre Trial (3 @ \$20)	720.00		1,520.00	1,520.00
Med Exam (1 @ \$60, 1 @ \$40)	1,200.00		1,200.00	1,200.00
IS (6 @ \$60, 3 @ \$40, Verizon - cell)	6,240.12		6,240.36	6,240.36
OEM (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00		4,320.00	4,320.00
Building Ops (2 @ \$60, 1 @ \$40, 17 @ \$20)	6,000.00		6,000.00	6,000.00
Building Regs (5 @ \$40)	2,400.00		2,400.00	2,400.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Building Regs (Verizon - 3 MiFi)	1,440.36		1,440.36	1,440.36
Environmental (5 @ \$40, Verizon cell)	3,027.60		2,000.00	2,000.00
Environmental (Verizon - 4 MiFi)	1,920.48		1,973.31	1,973.31
P&Z (1 @ \$40)	480.00		480.00	480.00
Resource Mgt (1 @ \$60)	720.00		720.00	720.00
Project Manager			720.00	720.00
101-14-521-52227 Management Allowance	21,600.00	24,150.00	29,400.00	29,400.00
<i>Line Item Detail</i>				
Base amount	21,600.00		25,200.00	25,200.00
Medical Examiner	0.00		4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	51,500.00	51,500.00	52,500.00	52,500.00
101-14-521-52233 Armored Car Service	12,500.00	12,500.00	12,500.00	12,500.00
101-14-521-52235 Bonds-County Officials	5,435.00	5,435.00	8,378.00	8,378.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	199,000.00	199,000.00	199,000.00	199,000.00
<i>Line Item Detail</i>				
External audit of financial statements	49,000.00		49,000.00	49,000.00
State auditor	150,000.00	0.00	150,000.00	150,000.00
101-14-521-52262 Petit Jury Script	39,000.00	31,300.00	38,000.00	38,000.00
101-14-521-52264 Rent-Cox Tower	314,251.77	319,251.87	325,747.63	325,747.63
<i>Line Item Detail</i>				
7th and 8th floor Cox Tower	203,389.29	207,182.73	212,616.12	212,616.12
672sq ft Conference Rm on 6th floor Cox Tower	8,218.56	8,384.88	8,400.00	8,400.00
Cox 10th Floor - Commission/Public Admin	102,643.92	103,684.26	104,731.51	104,731.51
101-14-521-52265 Rent-Public Defender	88,170.00	88,165.44	88,165.44	88,165.44
101-14-521-52267 Alternatives to Incarceration	0.00	0.00	0.00	0.00
101-14-521-52268 Springfield Plaza TIF - GR	16,736.00	20,000.00	20,000.00	20,000.00
101-14-521-52269 Strafford TIF	12,000.00	8,950.00	11,000.00	11,000.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	27,000.00
101-14-521-53301 Training & Meetings - County Officials	600.00	600.00	600.00	600.00
<i>Line Item Detail</i>				
2 Representatives to LAGERS Meeting	600.00		600.00	600.00
101-14-521-53337 MAC/NACO	19,500.00	19,516.00	19,516.00	19,516.00
<i>Line Item Detail</i>				
MAC	13,997.00		14,013.00	14,013.00
NACO	5,503.00		5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	18,262.00	18,262.00	17,722.00	17,722.00
<i>Line Item Detail</i>				
Chamber Dues	3,272.00		3,272.00	3,272.00
Salute to Legislators	2,490.00		1,950.00	1,950.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
SREP - SBDC membership	7,500.00		7,500.00	7,500.00
CVB membership	0.00		0.00	0.00
Chamber Network Dues	0.00		0.00	0.00
Children's Mercy	0.00		0.00	0.00
Sports Commission Sponsor and MSHSAA Basketb:	5,000.00		5,000.00	5,000.00
Prosper Springfield	0.00		0.00	0.00
101-14-521-55521 County Postage	185,000.00	172,000.00	185,000.00	185,000.00
101-14-521-55541 Legal Publications		0.00	0.00	0.00
101-14-521-57701 Criminal Fee Bills		0.00	0.00	0.00
101-14-531-52245 Crossing Guard Contract	0.00	-3,216.80	0.00	0.00
101-14-531-52247 FEMA Disaster Relief		0.00	0.00	0.00
101-14-531-52256 Judicial Building Lease	0.00	0.00	0.00	0.00
101-14-531-52263 Professional Services	0.00	0.00	0.00	0.00
101-14-531-58812 Natural History Museum		0.00	0.00	0.00
101-14-541-51115 Salary - Disaster Relief Overtime		0.00	0.00	0.00
101-14-541-51201 FICA - Disaster Relief		0.00	0.00	0.00
101-14-541-51211 LAGERS - Disaster Relief		0.00	0.00	0.00
101-14-541-58801 Museum of the Ozarks		0.00	0.00	0.00
101-14-541-58802 Urban District Alliance		0.00	0.00	0.00
101-14-541-58803 Historic Sites Board		0.00	0.00	0.00
101-14-541-58804 Child Advocacy Center		0.00	0.00	0.00
101-14-541-58805 CASA Support		0.00	0.00	0.00
101-14-541-58806 Mid-Town		0.00	0.00	0.00
101-14-541-58807 Children's Mercy Hospital		0.00	0.00	0.00
101-14-541-58808 Watershed Management		0.00	0.00	0.00
101-14-541-58809 James River Basin		0.00	0.00	0.00
101-14-541-58813 Discovery Center - Springfield		0.00	0.00	0.00
101-14-541-58814 NID Maintenance Expense		0.00	0.00	0.00
101-19-911-59901 Transfer to Greene Co Sewer District	0.00	0.00	0.00	0.00
101-19-911-59902 Transfer to Property Improvement	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Courtroom Project	0.00		0.00	0.00
Cox Tower 10th Floor	0.00		0.00	0.00
Road & Bridge Parking Improvements	0.00		0.00	0.00
101-19-911-59904 Transfer to LEST Fund	0.00	0.00	0.00	0.00
101-19-911-59905 Transfer to Bond Fund	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
To Bond for Build Am, Rec, & TrFee	0.00		0.00	0.00
To Bond for Wilson Creek Assessment delinq	0.00		0.00	0.00
To Bond for Jamestown Assess delinq & TrFee	0.00		0.00	0.00
To Bond for Qualified Energy Perf	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
To Bond for Refunding Assess delinq & TrFee	0.00		0.00	0.00
101-19-911-59906 Transfer to Road & Bridge Fund	0.00	0.00	0.00	0.00
101-19-911-59907 Transfer to Other Funds	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
To Employee Appreciation Fund	0.00		0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	1,207,161.00	0.00	1,280,095.09	0.00
102-94-41111 County Sales Tax GR II	26,830,000.00	27,025,000.00	27,025,000.00	27,025,000.00
102-93-46315 Sheriff Grants - GR2	0.00	36,220.00	32,635.00	32,635.00
102-96-47111 Springfield Jail Expansion GRII	200,000.00	200,000.00	200,000.00	200,000.00
102-91-48331 DOC-Board-Sheriff	0.00	0.00	0.00	0.00
102-95-49111 Bank Interest - GRII	50,000.00	45,000.00	55,000.00	55,000.00
102-95-49112 Investment Interest GRII	325,000.00	240,000.00	290,000.00	290,000.00
102-96-49100 Transfers from/to Other Funds	-6,129,189.72	-5,774,757.59	-8,884,624.42	-5,652,817.99
<i>Line Item Detail</i>				
From GR1 Fed Inmate income for Fugitive Unit	510,000.00	510,000.00	520,200.00	520,200.00
To RPI Fund Jail Expansion	0.00	-272.50	0.00	0.00
To RPI Fund Operations Center	-240,000.00	-362,437.30	0.00	0.00
To RPI Fund Demolition 911-933 Boonville	0.00	0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	-150,000.00	-159,910.15	0.00	0.00
To GR1 Fund for PT PIO services from Treas.	-5,475.00	0.00	0.00	0.00
To GR1 Fund for Project Manager services			0.00	-108,863.57
To Sewer Fund to payoff UMB			-341,096.09	-341,096.09
To Bond Fund for Series 2018 Payment	-6,243,714.72	-5,762,137.64	-5,723,058.33	-5,723,058.33
To Bond Fund for Series 2020 Payment			-3,340,670.00	0.00
102-21-101-52201 Contract Labor - Drug Court GRII	86,450.00	86,450.00	60,000.00	60,000.00
<i>Line Item Detail</i>				
Licensed Clinical Social Worker	86,450.00		60,000.00	60,000.00
102-21-101-52204 Wraparound - Drug Court GRII		68,400.00	358,730.00	358,730.00
<i>Line Item Detail</i>				
Base			68,400.00	68,400.00
Additional Court Ordered Mental Health Funds			127,100.00	127,100.00
Additional Mental Health Funds			163,230.00	163,230.00
102-21-101-53301 Training & Meetings - Drug Court GRII	1,500.00	1,500.00	500.00	5,000.00
102-21-101-55599 Other Supplies - Drug Court GRII	68,400.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
limited assistance with medical, mental health or hol	68,400.00		0.00	0.00
102-21-105-56621 Improvements - Circuit Clerk GRII	0.00	0.00	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, PA GRII	868,937.95	808,366.55	897,086.16	897,086.16
<i>Line Item Detail</i>				
7010-010 SECRETARY I	27,303.57		27,176.58	27,176.58
7010-011 SECRETARY I	17,406.02		26,974.27	26,974.27

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
7010-012 SECRETARY I	26,901.43		27,578.72	27,578.72
7010-013 SECRETARY I	26,701.17		27,980.87	27,980.87
7011-013 SENIOR APA - TREATMENT COURT	73,042.35		76,026.70	76,026.70
7023-014 APA (LEVEL II)	57,993.63		59,454.06	59,454.06
7023-015 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7023-016 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7023-017 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7023-018 APA (LEVEL II)	57,561.92		58,129.14	58,129.14
7023-019 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7031-003 MAJOR CRIMES INVESTIGATOR	49,717.90		50,966.66	50,966.66
7031-004 MAJOR CRIMES INVESTIGATOR	49,717.90		50,966.66	50,966.66
7034-013 SECRETARY II	28,780.96		29,075.07	29,075.07
7034-014 SECRETARY II	29,441.30		30,182.09	30,182.09
7034-015 SECRETARY II	28,780.96		29,293.13	29,293.13
7034-016 SECRETARY II	28,780.96		29,075.07	29,075.07
7036-003 PARALEGAL	33,886.06		34,732.69	34,732.69
7036-004 PARALEGAL	34,394.04		35,240.66	35,240.66
7036-005 PARALEGAL	34,394.04		35,240.66	35,240.66
7036-006 PARALEGAL	33,886.06		34,732.69	34,732.69
102-23-181-51109 Vacancy Adjustment - Prosecuting Attorney GRII				-79,301.59
102-23-181-51201 FICA -Prosecuting Attorney GRII	66,573.19	60,695.79	68,737.24	68,737.24
<i>Line Item Detail</i>				
Base Amount	60,985.45	60,695.79	62,902.84	62,902.84
Treatment Court	5,587.74		5,834.40	5,834.40
Impact of COLA	0.00		0.00	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	50,048.90	44,848.08	66,043.50	66,043.50
<i>Line Item Detail</i>				
Base Amount	45,374.19	44,848.08	60,417.52	60,417.52
Treatment Court	4,674.71		5,625.98	5,625.98
Impact of COLA	0.00		0.00	0.00
102-23-181-51221 Group Insurance - Prosecuting Atty GF	153,768.83	142,419.86	188,157.54	188,157.54
<i>Line Item Detail</i>				
Base Amount	146,193.06	142,419.86	175,291.68	175,291.68
Treatment Court	7,575.77		12,865.86	12,865.86
102-23-181-51301 Worker's Compensation - Prosecutor C	1,582.70	1,544.83	1,593.56	1,593.56
<i>Line Item Detail</i>				
Base Amount	1,450.12	1,544.83	1,458.51	1,458.51
Treatment Court	132.58		135.05	135.05
102-23-181-52226 Mobile Communication - PA GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
2 @ \$40/month	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
12 @ \$20/month	0.00		0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Atty GRII	2,000.00	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>				
Base	2,000.00		2,000.00	2,000.00
102-23-181-52259 Depositions & Trans. - PA GRII	10,000.00	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>				
Base	10,000.00		10,000.00	10,000.00
102-23-181-53301 Training - Prosecuting Atty GRII	4,200.00	4,200.00	4,200.00	4,200.00
<i>Line Item Detail</i>				
Annual required CLE training for APAs	4,200.00		3,600.00	3,600.00
Treatment Court APA - CLE training			600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GRII	4,890.00	5,077.00	5,211.60	5,211.60
<i>Line Item Detail</i>				
Additional APA professional dues (7) [MoBar and M/	4,890.00	4,890.00	0.00	0.00
MAPA Dues increase and accidentally omitted GRII investigator MAPA due		187.00	0.00	0.00
Base - 6 APAs (280+104.40)			2,306.40	2,306.40
Base - Treatment Court APA (410+104.40)			514.40	514.40
Base - GRII MAPA investigator dues (2) @ \$104.4 each			208.80	208.80
Base - The LEST1 APAs (5)			2,182.00	2,182.00
102-23-181-54401 Equipment Repair/Maint - PA GRII	10,300.00	10,300.00	15,902.40	15,902.40
<i>Line Item Detail</i>				
20 Karpel licenses @ \$515	10,300.00		9,785.00	9,785.00
Email encryption 20 @ 17.62			334.78	334.78
Treatment Court APA - Karpel+email encryption			532.62	532.62
Axon Evidence.com- electronic media law enforcement interface			5,250.00	5,250.00
102-23-181-55258 Expert Witness - Prosecuting Atty GRII	10,000.00	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>				
Base	10,000.00		10,000.00	10,000.00
102-23-181-55501 Office Supplies - Prosecuting Atty GRII	6,300.00	6,300.00	6,300.00	6,300.00
<i>Line Item Detail</i>				
Base	6,300.00	6,300.00	5,400.00	5,400.00
Treatment Court			900.00	900.00
102-23-181-55531 Books & Publications - PA GRII	5,302.50	5,302.50	5,303.33	5,303.33
<i>Line Item Detail</i>				
Additional APA Books and publications /electronic re	5,302.50		3,659.55	3,659.55
Westlaw 7% contract increase			256.17	256.17
Missouri Supreme Court Rules			630.00	630.00
Treatment Court - books and pub.			757.61	757.61
102-23-181-56611 Capital - Prosecuting Attorney GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Electronic Transmission of LE Data to GCPA (\$10K	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Data Entry Computer workstations/licenses (2) [Karp	0.00		0.00	0.00
Discovery Clerk Computer workstations/licenses (2)[	0.00		0.00	0.00
Investigator/Paralegal Computer Workstations / licer	0.00		0.00	0.00
Investigator/Paralegal Desk/Chair	0.00		0.00	0.00
APA & Secretary Computer workstation/licenses (10	0.00		0.00	0.00
APA desk, bookcase, chair, telephone	0.00		0.00	0.00
102-23-182-51102 Salary - Family Justice Center	96,174.63	72,531.23	106,074.59	106,074.59
<i>Line Item Detail</i>				
7038-001 PROJECT COORDINATOR - FJC	36,280.82		43,029.58	43,029.58
7013-001 PROGRAM SUPPORT SPECIALIST - FJ	28,780.96		29,075.07	29,075.07
7036-008 PARALEGAL (For Fugitive Apprehension	31,112.85		33,969.94	33,969.94
Assistant Victim/Witness Coordinator	0.00		0.00	0.00
Admin Clerk I & Reception	0.00		0.00	0.00
Clerk I, Data Entry	0.00		0.00	0.00
Family Justice Center Navigator	0.00		0.00	0.00
Family Justice Center Navigator	0.00		0.00	0.00
102-23-182-51111 Salary - Part-Time Family Justice Cent	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
7099-501 PART TIME / INTERN / TEMP (For Fugiti	0.00		0.00	0.00
102-23-182-51201 FICA - Family Justice Center	7,357.35	5,525.12	8,114.70	8,114.70
<i>Line Item Detail</i>				
Base Amount	4,977.22	5,525.12	5,516.00	5,516.00
Fugitive Apprehension Unit	2,380.13		2,598.70	2,598.70
102-23-182-51211 LAGERS - Family Justice Center	4,127.40	2,546.48	6,535.15	6,535.15
<i>Line Item Detail</i>				
Base Amount	3,139.97	2,546.48	5,288.59	5,288.59
Fugitive Apprehension Unit	987.43		1,246.56	1,246.56
102-23-182-51221 Group Insurance - Family Justice Cent	20,458.13	13,713.35	25,208.06	25,208.06
<i>Line Item Detail</i>				
Base Amount	14,327.43	13,713.35	18,279.83	18,279.83
Fugitive Apprehension Unit	6,130.70		6,928.23	6,928.23
102-23-182-51301 Worker's Compensation - Family Justic	177.64	170.99	188.43	188.43
<i>Line Item Detail</i>				
Base Amount	120.17	170.99	128.09	128.09
Fugitive Apprehension Unit	57.47		60.34	60.34
102-23-182-52201 Contract Labor - Family Justice Center	136,341.00	134,000.54	141,252.00	141,252.00
<i>Line Item Detail</i>				
Harmony House Navigator contract	45,175.00	42,676.63	46,929.00	46,929.00
The Victim Center Navigator contract	45,583.00	44,618.83	47,394.00	47,394.00
Year 2 - Navigator under existing contract	45,583.00	37,079.64	46,929.00	46,929.00
Temp employee eventually hired for budgeted Project Support Specialist		9,625.44	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
102-23-182-52202 Operations Contract - Family Justice C	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Alliance for Hope Study Tour and Site Visit	0.00		0.00	0.00
Alliance for Hope 2 day Strategic Planning and Repc	0.00		0.00	0.00
102-23-182-52203 Other Contract Services - Family Justice Cen				34,900.00
<i>Line Item Detail</i>				
Building & grounds maintenance				10,500.00
Janitorial service				22,000.00
Security alarm monitoring				2,400.00
102-23-182-52204 Wraparound Services - Family Justice	35,920.00	35,920.00	44,000.00	44,000.00
<i>Line Item Detail</i>				
Limited assistance w/medical, mental health, housin	24,000.00		24,000.00	24,000.00
Victim transportation assistance	10,000.00		10,000.00	10,000.00
Public outreach materials	1,200.00		1,200.00	1,200.00
Public outreach increase to support info operations for move			8,800.00	8,800.00
Mobile device management licenses	720.00		0.00	0.00
102-23-182-52225 Telephone - Family Justice Center	0.00	0.00	0.00	13,000.00
<i>Line Item Detail</i>				
Internet service for Tefft Building				13,000.00
Electronic Case Management setup	0.00		0.00	0.00
Electronic Case Management maintenance	0.00		0.00	0.00
102-23-182-52227 MULES - Family Justice Center	0.00	0.00	0.00	0.00
102-23-182-52257 Legal Counsel - Family Justice Center	0.00	0.00	0.00	0.00
102-23-182-52258 Victim Witness - Family Justice Center	0.00	0.00	0.00	0.00
102-23-182-52259 Depositions & Trans. - Family Justice C	0.00	0.00	0.00	0.00
102-23-182-52265 Rent - FAMILY JUSTICE CENTER	0.00	0.00	0.00	0.00
102-23-182-53301 Training & Meetings - Family Justice C	4,000.00	4,000.00	4,000.00	4,000.00
102-23-182-53306 Prof.Organization Dues - Family Justice	0.00	0.00	2,000.00	2,000.00
<i>Line Item Detail</i>				
Affiliation fee - Alliance for Hope			2,000.00	2,000.00
102-23-182-54401 Equipment Repair/Maint-Family Justice	22,384.00	22,384.00	22,454.48	21,904.24
<i>Line Item Detail</i>				
Electronic case management - setup	10,000.00		10,000.00	10,000.00
Electronic case management - maintenance	10,000.00		10,000.00	10,000.00
Lucid chart license	324.00		324.00	324.00
3 Karpel licenses @ \$515	1,545.00		1,545.00	1,030.00
1 Karpel license @ \$515 for FAU Paralegal	515.00		515.00	515.00
Email encryption 4 @ \$17.62			70.48	35.24
102-23-182-55258 Expert Witness - Family Justice Center	0.00	0.00	0.00	0.00
102-23-182-55501 Office Supplies - Family Justice Center	3,600.00	3,600.00	3,600.00	3,600.00
102-23-182-55531 Books & Publications - Family Justice C	200.00	200.00	200.00	200.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
102-23-182-55599 Other Supplies-Family Justice Ctr GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Limited assistance with medical, mental health, or hc	0.00		0.00	0.00
Victim Transportation Assistance	0.00		0.00	0.00
Public Outreach Materials	0.00		0.00	0.00
Mobile Device Management licenses	0.00		0.00	0.00
Lucid Chart license	0.00		0.00	0.00
102-23-182-56611 Capital - Family Justice Center	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture	0.00		0.00	0.00
Computers, Phones, Licenses (7)	0.00		0.00	0.00
Soft Interview Room installation	0.00		0.00	0.00
Multifunction Printer/Copier/Scanner/Fax	0.00		0.00	0.00
Remodel for new FJC Location	0.00		0.00	0.00
102-23-182-57711 Case V/W Expense - Family Justice Ctr	0.00	0.00	0.00	0.00
102-23-182-57712 Case Preparation - Family Justice Center	0.00	0.00	0.00	0.00
102-31-202-51102 Salary - Sheriff Special Unit GRII	56,850.70	51,311.89	50,966.66	50,966.66
<i>Line Item Detail</i>				
6511-018 DETECTIVE			50,966.66	50,966.66
6512-029 SERGEANT - DOMESTIC VIOLENCE TF	56,850.70		0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	0.00	1,641.32	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GRII	4,388.86	4,041.07	3,935.67	3,935.67
<i>Line Item Detail</i>				
Domestic Violence Investigator	4,388.86		3,935.67	3,935.67
102-31-202-51211 LAGERS - Sheriff Special Unit GRII	5,450.22	5,047.64	5,351.50	5,351.50
<i>Line Item Detail</i>				
Domestic Violence Investigator	5,450.22		5,351.50	5,351.50
102-31-202-51221 Group Insurance - Shf Special Unit GR	7,921.30	8,183.41	9,016.81	9,016.81
<i>Line Item Detail</i>				
Domestic Violence Investigator	7,921.30		9,016.81	9,016.81
102-31-202-51301 Worker's Comp - Sheriff Special Unit GR	1,942.60	1,753.36	1,570.60	1,570.60
<i>Line Item Detail</i>				
Domestic Violence Investigator	1,942.60		1,570.60	1,570.60
102-31-202-51503 Uniform Allowance-Sheriff Special GR I	500.00	500.00	500.00	500.00
<i>Line Item Detail</i>				
Domestic Violence Investigator	500.00		500.00	500.00
102-31-202-52225 MDT Wireless - Sheriff Special Unit GR	480.12	480.00	480.00	480.00
<i>Line Item Detail</i>				
Domestic Violence Investigator Verizon MiFi	480.12		480.00	480.00
102-31-202-52227 MULES - Sheriff Special Unit GR II	0.00	0.00	0.00	0.00
102-31-202-52257 Legal Counsel-Sheriff Special Unit GR I	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
102-31-202-53302 Training - Sheriff Special Unit GR11	500.00	500.00	500.00	500.00
<i>Line Item Detail</i>				
Domestic Violence Investigator Training	500.00		500.00	500.00
102-31-202-53311 Vehicle Expense - Shf Special Unit GR	0.00	0.00	0.00	0.00
102-31-202-54401 Equipment Maint-Shf Special Unit GR11	125.00	125.00	125.00	125.00
<i>Line Item Detail</i>				
Domestic Violence Investigator	125.00		125.00	125.00
102-31-202-55501 Office Supplies-Shf Special Unit GR11	125.00	125.00	125.00	125.00
<i>Line Item Detail</i>				
Domestic Violence Investigator	125.00		125.00	125.00
102-31-202-56611 Equipment - Sheriff Special Unit GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Vehicle	0.00		0.00	0.00
102-31-202-57711 Investigative Cost-Shf Special Unit GR	1,500.00	1,500.00	1,500.00	1,500.00
102-31-202-57712 Crime Prevention-Shf Special Unit GRI	0.00	0.00	0.00	0.00
102-31-202-57713 Drug Enforcement-Shf Special Unit GF	0.00	0.00	0.00	0.00
102-32-203-51102 Salary - Jail GR11	716,551.21	775,276.63	1,215,952.76	1,215,952.76
<i>Line Item Detail</i>				
6010-057 CORPORAL - Court Transfer			42,709.26	42,709.26
6025-141 DETENTION OFFICER - WARRANTS	39,473.77		41,061.19	41,061.19
6025-142 DETENTION OFFICER - WARRANTS	39,473.77		40,468.55	40,468.55
6025-143 DETENTION OFFICER - WARRANTS	39,473.77		41,061.19	41,061.19
6025-144 DETENTION OFFICER - WARRANTS	39,473.77		41,061.19	41,061.19
6025-145 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-146 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-147 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-148 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-149 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-150 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-151 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-152 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-154 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-155 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-156 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-157 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-158 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-159 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-160 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-161 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-162 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6025-163 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6025-164 DETENTION OFFICER - Court Transfer			39,579.07	39,579.07
6010-050 CORPORAL - Jail Advance Team	44,553.50		45,675.27	45,675.27
6504-006 CAPTAIN - Jail Advance Team	79,688.33		81,677.89	81,677.89
6506-015 LIEUTENANT - Jail Advance Team	70,375.49		72,153.39	72,153.39
6512-047 SERGEANT - Jail Advance Team	49,717.90		50,966.66	50,966.66
102-32-203-51109 Vacancy Adjustment - Jail GR II				-83,959.59
102-32-203-51115 Salary - Grant Overtime Jail GRII	5,797.07	3,498.00	3,498.00	3,498.00
102-32-203-51117 Salary - Holiday Pay Jail GRII	23,921.00	20,272.00	20,272.00	20,272.00
102-32-203-51201 FICA - Jail GRII	57,089.55	59,397.60	94,948.93	94,948.93
<i>Line Item Detail</i>				
Jail Advance Team	18,691.64		19,271.36	19,271.36
Base (Warrants Restructure)	38,397.91		75,677.57	75,677.57
102-32-203-51211 LAGERS - Jail GRII	61,513.88	54,715.19	99,067.37	99,067.37
<i>Line Item Detail</i>				
Jail Advance Team	23,211.84		24,883.76	24,883.76
Base (Warrants Restructure)	38,302.04		74,183.61	74,183.61
102-32-203-51221 Group Insurance - Jail GRII	119,739.45	120,456.40	245,452.67	245,452.67
<i>Line Item Detail</i>				
Jail Advance Team	31,339.67		39,561.98	39,561.98
Base (Warrants Restructure)	88,399.78		205,890.69	205,890.69
102-32-203-51301 Worker's Comp - Jail GRII	25,025.50	22,099.49	37,471.13	37,471.13
<i>Line Item Detail</i>				
Jail Advance Team	8,348.99		7,718.65	7,718.65
Base (Warrants Restructure)	16,676.51		29,752.48	29,752.48
102-32-203-51502 Preemployment/Drug Screening-Jail G	250.00	300.00	300.00	300.00
102-32-203-51503 Uniform Allowance - Jail GRII	17,000.00	13,500.00	8,000.00	8,000.00
<i>Line Item Detail</i>				
Jail Advance Team	0.00		2,000.00	2,000.00
Warrants Team	17,000.00		6,000.00	6,000.00
102-32-203-52201 Inmate Medical Services - Jail GRII	31,536.00	0.00	0.00	0.00
102-32-203-52202 Trustee Labor - Jail	0.00	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail	0.00	0.00	0.00	0.00
102-32-203-52257 Legal Counsel - Jail	0.00	0.00	0.00	0.00
102-32-203-52271 Medical Supplies - Jail GRII	200,000.00	260,000.00	400,000.00	360,000.00
102-32-203-53301 Training & Meetings - Jail GRII	6,000.00	6,000.00	6,000.00	6,000.00
<i>Line Item Detail</i>				
Jail Advance Team Travel & Training	0.00		2,400.00	2,400.00
Warrants Team Travel & Training	6,000.00		3,600.00	3,600.00
102-32-203-53302 Prisoner Transfer - Jail	0.00	0.00	0.00	0.00
102-32-203-54401 Equipment Repair/Maint - Jail GRII	0.00	0.00	9,000.00	900.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Copier/Printer per-copy charge (1 machine - Warrants) - estimate ~\$75/mo			900.00	900.00
Jail Advance Team	0.00		0.00	0.00
Warrants Team	0.00		0.00	0.00
102-32-203-55501 Office Supplies - Jail GRII	1,000.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>				
Office Supplies - Base			1,000.00	1,000.00
Jail Advance Team	0.00		0.00	0.00
Warrants Team training	1,000.00		0.00	0.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail GRII	34,000.00	30,000.00	34,000.00	34,000.00
<i>Line Item Detail</i>				
Janitor & Cleaning Base			34,000.00	34,000.00
Temporary Jail Increase 18% (108 new Inmates/601	34,000.00		0.00	0.00
Jail Advance Team	0.00		0.00	0.00
102-32-203-55561 Food - Jail GRII	170,000.00	170,000.00	170,000.00	170,000.00
<i>Line Item Detail</i>				
Food - Base			170,000.00	170,000.00
Temporary Jail Increase 18% (108 new Inmates/601	170,000.00		0.00	0.00
102-32-203-55562 Kitchen Supplies - Jail	0.00	0.00	0.00	0.00
102-32-203-55571 Bedding & Clothing - Jail GRII	3,464.00	3,464.00	3,464.00	3,464.00
<i>Line Item Detail</i>				
Bedding & Clothing - Base			3,464.00	3,464.00
Temporary Jail Increase 18% (108 new Inmates/601	3,464.00		0.00	0.00
102-32-203-55575 Indigent Supplies - Jail	0.00	0.00	0.00	0.00
102-32-203-55584 Admission/ID Supplies - Jail	0.00	0.00	0.00	0.00
102-32-203-55599 Other Supplies - Jail GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Jail Advance Team	0.00		0.00	0.00
102-32-203-56611 Capital - Jail GRII	0.00	360.00	0.00	0.00
<i>Line Item Detail</i>				
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cal	0.00		0.00	0.00
Jail Advance Team	0.00		0.00	0.00
102-32-203-57716 Inmate Claims - Jail	0.00	0.00	0.00	0.00
102-32-203-57717 Reciprocity Agreement - Jail GRII	1,200,000.00	2,150,000.00	2,200,000.00	2,200,000.00
102-32-206-51102 Salary - Jail Fugitive Apprehension Uni	323,346.26	311,289.95	338,098.65	338,098.65
<i>Line Item Detail</i>				
6010-051 CORPORAL - FAU (frozen for 6015-004)	45,230.81		0.00	0.00
6010-052 CORPORAL - FAU (frozen for 6015-002)	44,553.50		0.00	0.00
6010-053 CORPORAL - FAU (frozen for 6015-009)	44,553.50		0.00	0.00
6010-054 CORPORAL - FAU (frozen for 6015-006)	43,241.24		0.00	0.00
6010-055 CORPORAL - FAU (frozen for 6015-010)	47,305.03		0.00	0.00
6010-056 CORPORAL - FAU (frozen for 6015-007)	48,744.28		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6015-002 INVESTIGATOR - FAU (replaced 6010-052)			52,257.77	52,257.77
6015-004 INVESTIGATOR - FAU (replaced 6010-051)			46,373.74	46,373.74
6015-006 INVESTIGATOR - FAU (replaced 6010-054)			44,341.85	44,341.85
6015-007 INVESTIGATOR - FAU (replaced 6010-056)			49,971.89	49,971.89
6015-009 INVESTIGATOR - FAU (replaced 6010-053)			45,675.27	45,675.27
6015-010 INVESTIGATOR - FAU (replaced 6010-055)			48,511.47	48,511.47
6512-048 SERGEANT - FAU	49,717.90		50,966.66	50,966.66
102-32-206-51109 Vacancy Adjustment - Jail FAU				-6,072.02
102-32-206-51115 Salary - Grant Overtime-Jail FAU	3,917.95	24,124.00	24,124.00	24,124.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehension	16,167.00	8,373.00	8,373.00	8,373.00
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	26,272.48	25,842.80	28,607.61	28,607.61
102-32-206-51211 LAGERS-Jail Fugitive Apprehension U	32,625.97	32,792.02	38,912.54	38,912.54
102-32-206-51221 Group Ins.-Jail Fugitive Apprehension	56,679.73	55,959.58	67,885.76	67,885.76
102-32-206-51301 Worker's Compensation-Jail FAU	11,414.27	9,972.48	10,418.94	10,418.94
102-32-206-51503 Uniforms-Jail Fugitive Apprehension U	4,000.00	6,000.00	5,000.00	4,000.00
102-32-206-52225 MDT Wireless-Jail Fugitive Apprehens	3,360.84	3,361.00	3,361.00	3,361.00
102-32-206-53302 Training-Jail Fugitive Apprehension Un	3,500.00	3,500.00	3,500.00	3,500.00
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehens	875.00	875.00	875.00	875.00
102-32-206-55501 Office Supplies-Jail FAU	875.00	500.00	500.00	500.00
102-32-206-56611 Capital-Jail Fugitive Apprehension Unit	0.00	207,000.00	0.00	0.00
<i>Line Item Detail</i>				
Dodge Durango w/eqpt for FAU	0.00		0.00	0.00
102-11-281-56611 Capital - County Clerk GR11	57,500.00	57,500.00	57,500.00	57,500.00
<i>Line Item Detail</i>				
Half year GR portion of 5 year purchase agreement	57,500.00		57,500.00	57,500.00
102-11-401-56611 Capital - Commission GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture for new commissioners	0.00		0.00	0.00
102-12-402-51111 Salary - Public Information Officer Part	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
1011-501 Public Information Officer - Part-time	0.00		0.00	0.00
102-12-402-51111 Salary - Part-Time, PIO GR11		0.00	0.00	0.00
102-12-402-51201 FICA - Public Information Officer GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Base Amount	0.00		0.00	0.00
Impact of COLA	0.00		0.00	0.00
102-12-402-51301 Worker's Compensation - PIO GR11	0.00	0.00	0.00	0.00
102-12-402-52201 Contract Labor - PIO GR11		750.00	4,502.00	0.00
<i>Line Item Detail</i>				
Contract services - graphic design		750.00	4,500.00	0.00
Televisе and livestream meetings			1.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Expand social media			1.00	0.00
102-12-402-53301 Training - PIO GRII	5,330.00	2,830.00	4,000.00	4,000.00
<i>Line Item Detail</i>				
Chamber city visit trip	2,500.00		2,600.00	2,600.00
Community Engagement Training	1,000.00		0.00	0.00
Good Morning Springfield	300.00		500.00	500.00
Great Game Seminars	0.00		400.00	400.00
Association membership	500.00		500.00	500.00
National PIO Conference	0.00		0.00	0.00
Creative Cloud for Dummies book	30.00		0.00	0.00
Lynda.com Creative Cloud training	1,000.00		0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII	0.00	0.00	250.00	250.00
102-12-402-55501 Office Supplies-PIO GRII		0.00	0.00	0.00
102-12-402-56611 Capital - PIO GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture, Computer, Phone for new position	0.00		0.00	0.00
102-12-411-51102 Salary - Budget Office GRII	57,993.63	57,840.32	59,454.06	59,454.06
<i>Line Item Detail</i>				
1005-002 DEPUTY BUDGET OFFICER	57,993.63		59,454.06	59,454.06
102-12-411-51201 FICA - Budget Office GRII	4,476.29	4,396.17	4,584.96	4,584.96
<i>Line Item Detail</i>				
Base Amount	4,476.29		4,584.96	4,584.96
Impact of COLA	0.00		0.00	0.00
102-12-411-51211 LAGERS - Budget Office GRII	3,744.87	3,715.75	4,399.60	4,399.60
<i>Line Item Detail</i>				
Base Amount	3,744.87		4,399.60	4,399.60
Impact of COLA	0.00		0.00	0.00
102-12-411-51221 Group Insurance - Budget Office GRII	8,196.73	8,794.80	12,173.36	12,173.36
102-12-411-51301 Worker's Compensation-Budget Office	94.76	85.17	87.25	87.25
102-12-411-53301 Training - Budget Office GRII	185.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
AGA membership and meeting	185.00	0.00	0.00	0.00
102-12-411-55501 Office Supplies-Budget Office GRII	0.00	0.00	0.00	0.00
102-12-411-56611 Capital - Budget GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture, Computer, Phone for new position	0.00	0.00	0.00	0.00
50% of Copier/Scanner/Printer	0.00	0.00	0.00	0.00
102-12-412-51102 Salary - Human Resources GRII	60,535.24	60,408.11	61,401.29	61,401.29
<i>Line Item Detail</i>				
1007-001 PAYROLL COORDINATOR	33,633.81		34,224.71	34,224.71
1012-002 BENEFITS ASSISTANT	26,901.43		27,176.58	27,176.58

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
102-12-412-51109 Vacancy Adjustment - Human Resources GR11				-1,762.18
102-12-412-51201 FICA - Human Resources GR11	4,630.95	4,621.20	4,697.20	4,697.20
<i>Line Item Detail</i>				
Base Amount	4,630.95		4,697.20	4,697.20
Impact of COLA	0.00		0.00	0.00
102-12-412-51211 LAGERS - Human Resources GR11	3,815.28	3,565.67	4,543.70	4,543.70
<i>Line Item Detail</i>				
Base Amount	3,815.28		4,543.70	4,543.70
Impact of COLA	0.00		0.00	0.00
102-12-412-51221 Group Insurance - Human Resources (	16,393.46	12,808.84	17,466.87	17,466.87
102-12-412-51301 Worker's Comp - Human Resources G	98.90	88.90	90.10	90.10
102-12-412-51502 Drug Testing - Human Resources GR11	60.00	156.00	150.00	150.00
102-12-412-53301 Training - Human Resources GR11		0.00	450.00	450.00
102-12-412-55501 Office Supplies-Human Resources GR	0.00	0.00	240.00	240.00
102-12-412-56611 Capital - Human Resources GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture, Computer, Phone for new position	0.00		0.00	0.00
102-12-413-51102 Salary - Purchasing G11	46,373.74	46,254.85	51,048.86	47,537.85
<i>Line Item Detail</i>				
1306-002 PURCHASING COORDINATOR (Amount is increase over Buyer III sal+ben)			3,511.01	0.00
1308-001 BUYER III	46,373.74		47,537.85	47,537.85
102-12-413-51201 FICA -Purchasing GR11	3,547.59	3,521.75	3,636.65	3,636.65
<i>Line Item Detail</i>				
Base Amount	3,547.59	3,521.75	3,636.65	3,636.65
Impact of COLA	0.00	0.00	0.00	0.00
102-12-413-51211 LAGERS -Purchasing GR11	2,967.92	2,962.14	3,517.80	3,517.80
<i>Line Item Detail</i>				
Base Amount	2,967.92	2,962.14	3,517.80	3,517.80
Impact of COLA	0.00	0.00	0.00	0.00
102-12-413-51221 Group Insurance - Purchasing GR11	7,921.30	8,063.18	9,016.81	9,016.81
102-12-413-51301 Worker's Compensation - Purchasing (	75.77	68.10	69.76	69.76
102-12-413-53301 Training - Purchasing GR11		0.00	500.00	500.00
<i>Line Item Detail</i>				
MAPP & MACPP conferences		0.00	500.00	500.00
102-12-413-55501 Office Supplies-Purchasing GR11	0.00	0.00	0.00	0.00
102-12-413-56611 Capital - Purchasing GR11	0.00	0.00	0.00	1,500.00
<i>Line Item Detail</i>				
Furniture, Computer, Phone for new position	0.00	0.00	0.00	0.00
50% of Copier/Scanner/Printer	0.00	0.00	0.00	0.00
Laptop for vendor meetings/offsite work				1,500.00
102-25-415-51102 Salary - Pretrial GR11	78,359.84	78,369.36	130,797.39	79,751.82

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Amount includes sal+ben)			51,045.57	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERVISION (Amount includes sal+ben)			51,045.57	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/R/	39,179.92		39,875.91	39,875.91
5602-005 PRETRIAL SERVICES OFFICER - RA/R/	39,179.92		39,875.91	39,875.91
5603-001 Primary RANT Screener (changed to 560:	0.00		0.00	0.00
5603-002 RANT Screener (changed to 5602-005)	0.00		0.00	0.00
102-25-415-51109 Vacancy Adjustment - Pretrial GRII				-4,356.22
102-25-415-51201 FICA - Pretrial GRII	5,994.52	5,974.09	6,137.74	6,137.74
<i>Line Item Detail</i>				
Base Amount	5,994.52	5,974.09	6,137.74	6,137.74
Impact of COLA	0.00	0.00	0.00	0.00
102-25-415-51211 LAGERS - Pretrial GRII	4,231.86	4,456.62	5,901.64	5,901.64
<i>Line Item Detail</i>				
Base Amount	4,231.86	4,456.62	5,901.64	5,901.64
Impact of COLA	0.00	0.00	0.00	0.00
102-25-415-51221 Group Insurance - Pretrial GRII	16,393.46	16,047.27	17,114.32	17,114.32
102-25-415-51301 Worker's Compensation - Pretrial GRII	128.04	115.09	117.04	117.04
102-25-415-52201 Contract Services - Pretrial GRII	201,047.04	201,047.04	201,047.00	225,000.00
<i>Line Item Detail</i>				
Treatment Count Contract Defenders 2 at equivalent	176,047.04	176,047.00	176,047.00	150,000.00
Equipment, Overhead and Supplies Allowance for D	20,000.00	20,000.00	20,000.00	0.00
Computer workstation/licenses (2)	5,000.00	5,000.00	5,000.00	0.00
Ankle monitor services (split between GR I and GR II)				75,000.00
102-25-415-53301 Training & Meetings - Pretrial GRII	1,500.00	1,500.00	2,000.00	2,000.00
102-25-415-53306 Dues and Subscriptions - Pretrial GRII	1,100.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Risk and Needs Triage (RANT) assessment licens	1,100.00	0.00	0.00	0.00
102-25-415-55501 Office Supplies - Pretrial GRII	2,000.00	2,500.00	3,000.00	3,225.00
102-25-415-56611 Capital - Pretrial GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Computer workstation/licenses (2)	0.00	0.00	0.00	0.00
Risk and Needs Triage (RANT) assessment license	0.00	0.00	0.00	0.00
102-53-416-55501 Office Supplies-Medical Examiner GRI	2,000.00	2,000.00	2,000.00	2,000.00
102-53-416-55548 Medical/Lab Supplies-Med. Examiner (	13,000.00	16,000.00	16,000.00	16,000.00
102-53-416-56611 Capital - Medical Examiner GRII	9,600.00	9,600.00	53,500.00	250.00
<i>Line Item Detail</i>				
Lab Supplies	7,500.00	7,500.00	0.00	0.00
Computers (Startup)	0.00		0.00	0.00
Hydrolic Lift Exam Table	0.00		0.00	0.00
Virtual Server (Startup)	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Electronic Equipment	1,100.00	1,100.00	0.00	0.00
Multifunction Copier	0.00		0.00	0.00
Furniture	1,000.00	1,000.00	1,000.00	250.00
Miscellaneous	0.00		0.00	0.00
Completion of decomposition suite	0.00		0.00	0.00
2 Plastic top tables	0.00		5,000.00	0.00
2 Plastic top tables	0.00		5,000.00	0.00
Office vehicle			40,000.00	0.00
Radios x7			2,500.00	0.00
102-12-421-51102 Salary - Information Systems GRII	169,726.63	169,288.33	174,002.06	174,002.06
Line Item Detail				
1209-008 SENIOR PROGRAMMER ANALYST	62,628.89		64,195.14	64,195.14
1214-002 NETWORK ENGINEER	53,548.87		54,903.46	54,903.46
1214-003 NETWORK ENGINEER	53,548.87		54,903.46	54,903.46
1215-004 SENIOR NETWORK ENGINEER	0.00		0.00	0.00
102-12-421-51109 Vacancy Adjustment - Information Systems GRII				-10,568.98
102-12-421-51201 FICA -Information Systems GRII	13,023.87	12,918.60	13,384.59	13,384.59
Line Item Detail				
Base Amount	13,023.87		13,384.59	13,384.59
Impact of COLA	0.00		0.00	0.00
102-12-421-51211 LAGERS - Information Systems GRII	12,571.92	12,511.70	14,578.16	14,578.16
Line Item Detail				
Base Amount	12,571.92		14,578.16	14,578.16
Impact of COLA	0.00		0.00	0.00
102-12-421-51221 Group Insurance-Information Systems	16,492.18	11,734.06	9,414.72	9,414.72
102-12-421-51301 Worker's Comp - Information Systems	277.31	249.27	255.34	255.34
102-12-421-53301 Training - Information Systems GRII		0.00	0.00	0.00
102-12-421-54405 Telephone Maintenance-Info Systems	0.00	0.00	0.00	0.00
Line Item Detail				
Repair or replacement of phone equipment	0.00		0.00	0.00
102-12-421-55501 Office Supplies-Information Systems GRII		0.00	0.00	0.00
102-12-421-56611 Capital - Information Systems GRII	3,500.00	3,500.00	0.00	0.00
Line Item Detail				
Furniture, Computer, Phone for new position	3,500.00		0.00	0.00
102-12-421-56612 Equipment - Information Systems GRII	488,000.00	386,752.83	437,000.00	437,000.00
Line Item Detail				
Cisco network replacements switch/wireless (EOL)	275,000.00		30,000.00	30,000.00
Cisco Blade Server(2) expansion with Licensing			80,000.00	80,000.00
Hard disk storage expansion. EMC SAN/Isilon	48,000.00	30,990.69	70,000.00	70,000.00
Physical server for tape backup software			12,000.00	12,000.00
Windows end user Client licensing			35,000.00	35,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Cisco wireless controllers & licensing	65,000.00	83,672.54	0.00	0.00
Cisco wireless access points (EOL)	0.00		0.00	0.00
Cisco Routers End of life (EOL) equipment	0.00		0.00	0.00
Firewall replacements Equipment EOL	0.00		0.00	0.00
SecureLink vendor remote access	0.00		0.00	0.00
SolarWinds log and event manager	0.00		0.00	0.00
UPS replacements	0.00		0.00	0.00
Desktop computer replacements, 5 year phase. Not	0.00	50,155.97	0.00	0.00
CF 54 Panasonic laptop computers phase 3	0.00		140,000.00	140,000.00
Microsoft surface (3)	0.00		0.00	0.00
Campus Security expansions	0.00	144,495.63	50,000.00	50,000.00
EDEN time and attendance software	100,000.00	77,438.00	20,000.00	20,000.00
102-12-421-56613 Telecommunications-Information Syst	42,000.00	42,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>				
New expansion and additions to telecommunication :	0.00	0.00	0.00	0.00
Cisco phone units replace EOL equipment	42,000.00	42,000.00	40,000.00	40,000.00
102-13-442-51102 Salary - Building Operations GR II		0.00	72,982.11	0.00
<i>Line Item Detail</i>				
xxxx-xxx COORDINATOR, ADMINISTRATIVE CMMS (Feb-Dec)			38,400.99	0.00
1810-002 MAINTENANCE MECHANIC I (Mar-Dec)			34,581.12	0.00
102-13-442-51201 FICA - Building Operations GR II		0.00	0.00	0.00
102-13-442-51211 LAGERS - Building Operations GR II		0.00	0.00	0.00
102-13-442-51221 Group Insurance - Building Operations GR II		0.00	0.00	0.00
102-13-442-51301 Worker's Compensation - Building Operations GR II		0.00	0.00	0.00
102-13-442-54409 Courthouse-Special Projects GR II	33,000.00	33,000.00	64,000.00	64,000.00
<i>Line Item Detail</i>				
Replace carpet Treasurers	0.00		12,000.00	12,000.00
Tuck-pointing/replace windows carryover funds from	0.00		0.00	0.00
Replace steam pipes	0.00		0.00	0.00
Replace/repair windows	0.00		0.00	0.00
Replace/rebuild HCH entry doors	0.00		0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor	23,000.00		15,000.00	15,000.00
Replace HVAC units	10,000.00		14,000.00	14,000.00
Install new AC and Heat in Bathrooms			15,000.00	15,000.00
Convert Storage to Office Space			8,000.00	8,000.00
102-13-442-54412 Jail - Special Projects GR II	529,561.00	537,561.00	30,400.00	30,400.00
<i>Line Item Detail</i>				
Replace rolling plumbing tool box			1,400.00	1,400.00
Move Air separator and water feed to right side of pumps			7,000.00	7,000.00
Main Condensing boiler.- carryforward balance	82,896.00		0.00	0.00
Main roof replacement	400,000.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Tower north side roof	0.00		0.00	0.00
A-POD shower doors	0.00		0.00	0.00
Repair Jail Tower Elevator - carry forward balance	46,665.00		0.00	0.00
Replace 2 lawnmowers for inmate workforce	0.00		0.00	0.00
Admin Carpet Replacement			8,000.00	8,000.00
Change out back Doors on Loading Dock to Roll up			14,000.00	14,000.00
102-13-442-54421 Archives Building-Special Projects GRII		0.00	0.00	0.00
102-13-442-54424 Juvenile Building-Special Projects GRII		0.00	0.00	0.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GRII	26,000.00	26,000.00	233,112.00	233,112.00
<i>Line Item Detail</i>				
Replace hot water pumps	12,000.00		14,000.00	14,000.00
Change out Chiller			195,962.00	195,962.00
Change out Carpet in Courtrooms			8,000.00	8,000.00
Change out VAV boxes in courtrooms	14,000.00		10,000.00	10,000.00
Sound reducing material added FC2 & 4			4,000.00	4,000.00
Painting FC 2			150.00	150.00
Inmate lift from Jail bubble to mezzanine			0.00	0.00
Wood finishes and replace missing trim			1,000.00	1,000.00
102-13-442-54436 Morgue - Special Projects GRII		0.00	0.00	0.00
102-13-442-55596 Small Tools - Building Operations GRII	1,400.00	1,400.00	1,260.00	1,260.00
<i>Line Item Detail</i>				
Replace 2 lawnmowers for inmate workforce	1,400.00		1,260.00	1,260.00
102-13-442-56611 Captial - Building Operations GRII	0.00	0.00	163,163.00	0.00
<i>Line Item Detail</i>				
C3 bathroom cleaning machine	0.00	0.00	1,550.00	0.00
Taz floor scrubber	0.00	0.00	4,155.00	0.00
Carpet Extractors	0.00	0.00	2,700.00	0.00
Carpet Shampoos and large vacuums	0.00	0.00	4,758.00	0.00
Snow and Ice Removal Equipment		0.00	25,000.00	0.00
Vehicle		0.00	34,000.00	0.00
HVAC Control Update		0.00	75,000.00	0.00
CMMS Software Start up Cost		0.00	16,000.00	0.00
High capacity vacuum pump HVAC tool.	0.00	0.00	0.00	0.00
102-42-444-51102 Salary - Environmental GRII	421,817.91	374,745.23	402,050.41	402,050.41
<i>Line Item Detail</i>				
1614-005 PERMIT TECHNICIAN	31,112.85		31,663.68	31,663.68
1702-001 ASSISTANT STORMWATER ENGINEEF	62,162.67		33,558.00	33,558.00
1703-001 WATER QUALITY SPECIALIST	50,818.51		52,088.45	52,088.45
1703-004 WATER QUALITY SPECIALIST	39,473.77		40,468.55	40,468.55
1704-001 WATER QUALIFY FIELD OPERATIONS	57,845.47		59,305.90	59,305.90
1705-001 STORMWATER ENGINEER (17)*	39,346.77		40,341.56	40,341.56

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
1706-001 ENVIRONMENTAL ENGINEER/PLANNE	54,353.15		55,728.92	55,728.92
1706-002 ENVIRONMENTAL ENGINEER/PLANNE	53,548.87		54,903.46	54,903.46
1709-001 ENVIRONMENTAL COMPLIANCE MGR	33,155.85		33,991.89	33,991.89
102-42-444-51103 Salary - Resource Mgmt Project Mgr GRII		0.00	0.00	0.00
102-42-444-51109 Vacancy Adjustment - Environmental GRII				-21,237.44
102-42-444-51201 FICA - Environmental GRII	32,467.97	28,170.95	30,977.17	30,977.17
<i>Line Item Detail</i>				
Base amount	32,467.97		30,977.17	30,977.17
Impact of COLA			0.00	0.00
102-42-444-51211 LAGERS - Environmental GRII	24,153.39	20,641.53	29,751.74	29,751.74
<i>Line Item Detail</i>				
Base amount	24,153.39		29,751.74	29,751.74
Impact of COLA			0.00	0.00
102-42-444-51221 Group Insurance-Environmental GRII	60,887.76	54,140.91	68,156.79	68,156.79
102-42-444-51301 Worker's Comp-Environmental GRII	15,762.09	15,762.09	12,747.70	12,747.70
102-42-444-52201 Contract Labor - Environmental GRII	40,000.00	40,000.00	80,000.00	80,000.00
<i>Line Item Detail</i>				
Base Amount OEWRI contract, Mowing, Springfield	0.00	0.00	0.00	0.00
Base amount	8,000.00	8,000.00	8,000.00	8,000.00
Little Sac River bacteria source tracking (partnership	0.00	0.00	0.00	0.00
OEWRI contract	12,000.00	12,000.00	12,000.00	12,000.00
Mowing at county-owned properties	10,000.00	10,000.00	10,000.00	10,000.00
MS4 permit base	10,000.00	10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan		0.00	40,000.00	40,000.00
102-42-444-52253 EngineeringConsulting-Environmental	85,035.00	85,035.00	85,035.00	85,035.00
<i>Line Item Detail</i>				
Base amount	11,500.00	11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgage	3,535.00	3,535.00	3,535.00	3,535.00
Springfield Laundry	70,000.00	70,000.00	70,000.00	70,000.00
102-42-444-52257 Legal Counsel - Environmental GRII	31,000.00	31,000.00	65,000.00	65,000.00
102-42-444-53301 Training - Environmental GRII	7,000.00	7,000.00	7,500.00	7,500.00
102-42-444-53306 Dues & Subscriptions-Environmental C	2,500.00	2,500.00	3,000.00	3,000.00
102-42-444-55501 Office Supplies - Environmental GRII	5,000.00	5,000.00	5,000.00	5,000.00
102-42-444-55595 Safety Supplies-Environmental GRII	3,500.00	3,500.00	3,500.00	3,500.00
102-42-444-56611 Capital Equipment Environmental GRII	126,000.00	126,000.00	30,000.00	0.00
<i>Line Item Detail</i>				
Workstations (2)	3,000.00		0.00	0.00
Replacement vehicle	30,000.00		30,000.00	0.00
Resistivity equipment	58,000.00		0.00	0.00
GPS equipment	35,000.00		0.00	0.00
Replacement vehicle for inspectors	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Replacement vehicle for inspectors	0.00		0.00	0.00
Replacement vehicle for inspectors	0.00		0.00	0.00
102-42-444-56641 Stormwater Projects-Environmental GR	529,507.00	529,507.00	600,000.00	600,000.00
<i>Line Item Detail</i>				
Watershed planning and prioritization (existing TMDI	50,000.00	50,000.00	75,000.00	75,000.00
Water Quality & Flood Reduction Projects (Needmor	354,507.00	354,507.00	300,000.00	300,000.00
Stormwater Infrastructure Retrofit (various subdivisic	125,000.00	125,000.00	225,000.00	225,000.00
102-42-444-57722 Code Enforcement-Environmental GRI	17,250.00	40,000.00	85,000.00	17,250.00
102-42-444-58801 Planning Commission-Environmental C	0.00	0.00	0.00	0.00
102-42-444-58811 Riverbluff Cave GRII	64,500.00	64,500.00	64,500.00	64,500.00
102-42-444-58899 Community Awareness GRII	89,000.00	89,000.00	89,000.00	89,000.00
<i>Line Item Detail</i>				
Base amount	6,500.00	6,500.00	6,500.00	6,500.00
Watershed committee of the Ozarks	65,000.00	65,000.00	65,000.00	65,000.00
Project WET	10,000.00	10,000.00	10,000.00	10,000.00
JRBP	5,000.00	5,000.00	5,000.00	5,000.00
JRBP Rainbarrel program	1,500.00	1,500.00	1,500.00	1,500.00
Tri-State Water	1,000.00	1,000.00	1,000.00	1,000.00
Poss. - Central Street Recycling	0.00	0.00	0.00	0.00
102-13-501-53313 Fuel - Environmental GRII				2,600.00
102-13-501-53318 Fuel - Prosecuting Attorney FJC GRII				0.00
102-13-501-53324 Fuel - Sheriff GRII	2,600.00	11,403.00	11,500.00	11,500.00
<i>Line Item Detail</i>				
Family Justice Center (Dom. Violence. Investig.)	371.43		1,642.86	1,642.86
Fugitive Apprehension Unit (6 vehicles)	2,228.57		9,857.14	9,857.14
102-13-501-53331 Fuel - Bldg Ops GR II				1,600.00
102-13-501-53332 Fuel - Gen Svcs GR II				600.00
102-13-502-52242 Contract Vehicle Operation (New)				0.00
102-13-502-53313 Maintenance - Env GR II				900.00
102-13-502-53318 Maintenance - Pros Atty FJC GR II				0.00
102-13-502-53324 Maintenance - Sheriff GRII	2,700.00	5,618.00	5,700.00	5,700.00
<i>Line Item Detail</i>				
Family Justice Center (Dom. Violence. Investig.)	385.71		814.29	814.29
Fugitive Apprehension Unit (6 vehicles)	2,314.29		4,885.71	4,885.71
102-13-502-53331 Maintenance - Bldg Ops GR II				1,500.00
102-13-502-53332 Maintenance - Gen Svcs GR II				200.00
102-13-503-53313 Incidents - Env GR II				0.00
102-13-503-53318 Incidents - Pros Atty FJC GR II				0.00
102-13-503-53324 Incident - Sheriff GRII	1,000.00	6,000.00	6,000.00	6,000.00
<i>Line Item Detail</i>				
Family Justice Center (Dom. Violence. Investig.)	142.86		857.14	857.14

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Fugitive Apprehension Unit (6 vehicles)	857.14		5,142.86	5,142.86
102-13-503-53331 Incidents - Bldg Ops GR II				0.00
102-13-503-53332 Incidents - Gen Svcs GR II				0.00
102-13-504-56611 Capital - Vehicle Service Center GR II				0.00
102-51-511-52827 Animal Control - Health Dept. GR II	455,377.00	455,377.00	1,409,485.00	1,659,485.00
<i>Line Item Detail</i>				
1/2 Annual Operations	204,000.00	204,000.00	208,080.00	208,080.00
Equipment	1,377.00	1,377.00	1,405.00	1,405.00
Bite services first half of year	0.00		0.00	0.00
Shelter planning	0.00		0.00	0.00
Animal shelter	250,000.00	250,000.00	1,200,000.00	1,450,000.00
102-51-511-57709 Mental Health Program GR II	2,016,504.00	0.00	1,726,174.00	250,000.00
<i>Line Item Detail</i>				
Develop Drop-In Center and Other Programs			1,476,174.00	0.00
Community Health Workers/Advocates			250,000.00	250,000.00
102-14-521-51401 Unemployment Insurance - GR II	1,000.00	1,000.00	1,000.00	1,000.00
102-14-521-52211 General Liability - GR II	0.00	0.00	0.00	0.00
102-14-521-52212 Building & Liability Insurance				5,000.00
<i>Line Item Detail</i>				
Operations Center				2,500.00
Tefft Building				2,500.00
102-14-521-52221 Utilities - GR II	20,015.00	13,364.00	20,015.00	46,015.00
<i>Line Item Detail</i>				
Base				20,015.00
FJC				26,000.00
102-14-521-52226 Mobile Communication GR II	7,680.00	6,240.00	6,720.00	7,680.00
<i>Line Item Detail</i>				
Jail - FAU ((7 @ \$40)	3,360.00		3,360.00	3,360.00
Budget (1 @ \$40)	480.00		480.00	480.00
PA (2 @ \$40, 12 @ \$20)	3,840.00		0.00	0.00
PA (1 @ \$40, 6 @ \$20)			1,920.00	1,920.00
Information Systems (2 @ \$40)			960.00	960.00
Pretrial (4 @ \$20)			0.00	960.00
102-14-521-52268 Springfield Plaza TIF - GR II		0.00	0.00	0.00
102-14-521-54404 Trunked Radio Maintenance - GR II		156,866.00	1,025,740.57	1,025,740.58
<i>Line Item Detail</i>				
90.5% of \$1,133,415 est upgrade cost				1,025,740.58
102-14-521-56611 Capital - County Operations GR II	359,083.00	335,633.19	0.00	0.00
<i>Line Item Detail</i>				
Consultant Services for Equipment Upgrade Selectic	23,333.00		0.00	0.00
Capital Reserve Fund	135,750.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Replace Radios	200,000.00		0.00	0.00
102-14-521-57717 Justice System Efficiency Programs GI	200,000.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Programs to help reduce inmates held in the County	200,000.00		0.00	0.00
102-32-521-52265 Rent - Temporary Jail			0.00	833,728.00
102-51-521-52819 Contracts - Mental Health Funds			0.00	1,400,000.00
<i>Line Item Detail</i>				
Develop Drop-In Center and Other Programs			0.00	1,400,000.00
102-14-531-52912 Municipal Projects GR11	200,000.00	200,000.00	200,000.00	200,000.00
102-19-911-59902 Transfer to Property Improvement	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Jail Expansion Project	0.00	0.00	0.00	0.00
BldgOps and GenServ Project	0.00	0.00	0.00	0.00
Demolition 911-933 Boonville	0.00	0.00	0.00	0.00
General Campus Improvements	0.00	0.00	0.00	0.00
102-19-921-59999 Unappropriated Contingency - GR	822,150.00	0.00	828,079.05	2,108,174.14
201-94-41101 Real Property	5,200,000.00	4,865,790.43	4,800,000.00	4,800,000.00
201-94-41102 Personal Property	1,150,000.00	1,135,557.64	1,135,000.00	1,135,000.00
201-94-41103 Railroad & Utility	137,000.00	133,516.72	135,000.00	135,000.00
201-94-41104 Sur Tax	1,013,000.00	1,061,687.75	1,060,000.00	1,060,000.00
201-94-41105 Payments in Lieu of Tax	17,000.00	18,447.94	15,000.00	15,000.00
201-94-41111 County Sales Tax	14,290,000.00	17,370,000.00	17,370,000.00	17,370,000.00
201-94-41112 Motor Vehicle Sales Tax	730,000.00	730,000.00	730,000.00	730,000.00
201-94-41121 Financial Inst. Tax	22,000.00	25,000.00	25,000.00	25,000.00
201-96-42131 Collector Fees	-63,500.00	-60,311.82	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-40,000.00	-37,770.18	-38,000.00	-38,000.00
201-91-43424 Inspection Fees	15,000.00	15,000.00	15,000.00	15,000.00
201-91-43611 Right of Way Permits	7,500.00	7,500.00	7,500.00	7,500.00
201-91-44611 Sidewalks District 1	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	3,000.00	14,196.00	3,000.00	3,000.00
201-92-45622 Disaster Relief-Flood	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	320,000.00	692,647.00	320,000.00	320,000.00
201-94-46611 CART	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
201-94-46612 Mo Vehicle Fee Inc	370,000.00	370,000.00	370,000.00	370,000.00
201-91-47612 Signs	4,500.00	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	9,850,000.00	2,283,087.00	4,700,000.00	4,700,000.00
201-93-47619 Other Grants	0.00	0.00	0.00	0.00
201-96-47611 Developer Partnership	0.00	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions	200,000.00	339,568.72	200,000.00	200,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
201-65-48701 Employees Misc Fund Receipts	350.00	350.00	350.00	350.00
201-91-48103 Maps	75.00	75.00	50.00	50.00
201-91-48111 Material Sales - Road & Bridge	6,000.00	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	25,200.00	20,200.00	10,000.00	10,000.00
201-96-48196 Sales of Surplus Property	115,000.00	115,000.00	115,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	2,000.00	6,184.78	2,000.00	2,000.00
201-96-48199 Other Misc	0.00	2,775.00	2,500.00	2,500.00
<i>Line Item Detail</i>				
Transfer from GR	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00
201-96-48633 Safety Enforcement Reimbursement	0.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	375,000.00	400,000.00	375,000.00	375,000.00
201-95-49111 Bank Interest - R&B	35,000.00	91,000.00	25,000.00	25,000.00
201-95-49112 Investment Interest	150,000.00	300,000.00	100,000.00	100,000.00
201-95-49113 Interest on State Tax	0.00	394.95	0.00	0.00
201-95-49114 Interest on Delinquent Property Tax	40,000.00	49,223.60	35,000.00	35,000.00
201-96-49100 Transfers from/to Other Funds	-6,050.00	-106,050.00	-106,050.00	-106,050.00
<i>Line Item Detail</i>				
To GR for Financial Administration	0.00	-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Sport	-6,050.00	-6,050.00	-6,050.00	-6,050.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,170,918.28	3,044,941.17	3,169,099.27	3,169,099.27
<i>Line Item Detail</i>				
2027-001 TRAFFIC CONTROL TECHNICIAN	35,854.46		36,743.41	36,743.41
2027-002 TRAFFIC CONTROL TECHNICIAN	36,933.90		37,865.18	37,865.18
2027-003 TRAFFIC CONTROL TECHNICIAN	39,198.62		40,193.40	40,193.40
2034-001 TRAFFIC CONTROL SPECIALIST	44,553.50		45,675.27	45,675.27
2041-001 WAREHOUSE SUPPLY AGENT	35,177.16		36,066.11	36,066.11
2041-002 WAREHOUSE SUPPLY AGENT	42,352.29		42,775.60	42,775.60
2041-003 WAREHOUSE SUPPLY AGENT	34,140.04		34,986.67	34,986.67
2042-001 MAINTENANCE CREW WORKER	32,171.65		32,975.94	32,975.94
2042-002 MAINTENANCE CREW WORKER	43,622.22		29,293.13	29,293.13
2042-003 MAINTENANCE CREW WORKER	40,383.88		40,786.04	40,786.04
2042-004 MAINTENANCE CREW WORKER	42,352.29		42,775.60	42,775.60
2042-005 MAINTENANCE CREW WORKER	42,352.29		42,775.60	42,775.60
2042-006 MAINTENANCE CREW WORKER	42,352.29		42,775.60	42,775.60
2042-007 MAINTENANCE CREW WORKER	29,885.77		29,075.07	29,075.07
2042-008 MAINTENANCE CREW WORKER	38,457.83		39,410.28	39,410.28
2042-009 MAINTENANCE CREW WORKER	34,140.04		34,986.67	34,986.67
2042-010 MAINTENANCE CREW WORKER	41,611.49		36,066.11	36,066.11
2042-011 MAINTENANCE CREW WORKER	41,611.49		29,075.07	29,075.07
2042-012 MAINTENANCE CREW WORKER	32,171.65		32,975.94	32,975.94

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
2042-013 MAINTENANCE CREW WORKER	29,885.77		30,626.57	30,626.57
2042-014 MAINTENANCE CREW WORKER	34,140.04		34,986.67	34,986.67
2042-015 MAINTENANCE CREW WORKER	29,885.77		30,626.57	30,626.57
2042-016 MAINTENANCE CREW WORKER	40,383.88		40,786.04	40,786.04
2042-017 MAINTENANCE CREW WORKER	41,611.49		37,145.56	37,145.56
2042-018 MAINTENANCE CREW WORKER	41,611.49		29,293.13	29,293.13
2042-019 MAINTENANCE CREW WORKER	41,611.49		42,034.80	42,034.80
2042-020 MAINTENANCE CREW WORKER	28,996.82		29,293.13	29,293.13
2042-021 MAINTENANCE CREW WORKER	40,383.88		40,786.04	40,786.04
2042-022 MAINTENANCE CREW WORKER	29,885.77		29,075.07	29,075.07
2042-023 MAINTENANCE CREW WORKER	33,145.27		33,970.72	33,970.72
2042-024 MAINTENANCE CREW WORKER	40,383.88		40,786.04	40,786.04
2042-025 MAINTENANCE CREW WORKER	32,171.65		32,975.94	32,975.94
2042-026 MAINTENANCE CREW WORKER	39,029.29		39,410.28	39,410.28
2042-027 MAINTENANCE CREW WORKER	38,457.83		29,293.13	29,293.13
2042-028 MAINTENANCE CREW WORKER	33,145.27		33,970.72	33,970.72
2042-029 MAINTENANCE CREW WORKER	29,885.77		30,626.57	30,626.57
2042-030 MAINTENANCE CREW WORKER	34,140.04		34,986.67	34,986.67
2042-031 MAINTENANCE CREW WORKER	39,029.29		39,410.28	39,410.28
2042-032 MAINTENANCE CREW WORKER	33,145.27		33,970.72	33,970.72
2042-033 MAINTENANCE CREW WORKER	33,632.07		33,970.72	33,970.72
2042-034 MAINTENANCE CREW WORKER	35,177.16		36,066.11	36,066.11
2042-035 MAINTENANCE CREW WORKER	38,457.83		39,410.28	39,410.28
2042-036 MAINTENANCE CREW WORKER	29,885.77		30,626.57	30,626.57
2042-037 MAINTENANCE CREW WORKER	35,177.16		36,066.11	36,066.11
2043-001 SENIOR MAINTENANCE CREW WORKI	38,055.67		39,008.12	39,008.12
2043-002 SENIOR MAINTENANCE CREW WORKI	38,055.67		39,008.12	39,008.12
2043-003 SENIOR MAINTENANCE CREW WORKI	36,933.90		44,130.19	44,130.19
2043-004 SENIOR MAINTENANCE CREW WORKI	36,933.90		37,865.18	37,865.18
2043-005 SENIOR MAINTENANCE CREW WORKI	35,854.46		36,743.41	36,743.41
2043-006 SENIOR MAINTENANCE CREW WORKI	34,796.18		35,685.14	35,685.14
2043-007 SENIOR MAINTENANCE CREW WORKI	43,622.22		44,066.70	44,066.70
2043-008 SENIOR MAINTENANCE CREW WORKI	42,225.29		42,648.60	42,648.60
2043-009 SENIOR MAINTENANCE CREW WORKI	39,198.62		40,193.40	40,193.40
2043-010 SENIOR MAINTENANCE CREW WORKI	38,055.67		44,130.19	44,130.19
2043-011 SENIOR MAINTENANCE CREW WORKI	42,225.29		42,648.60	42,648.60
2043-012 SENIOR MAINTENANCE CREW WORKI	43,622.22		44,066.70	44,066.70
2043-013 SENIOR MAINTENANCE CREW WORKI	36,933.90		37,865.18	37,865.18
2043-014 SENIOR MAINTENANCE CREW WORKI	42,225.29		42,648.60	42,648.60
2043-015 SENIOR MAINTENANCE CREW WORKI	42,225.29		42,648.60	42,648.60
2043-016 SENIOR MAINTENANCE CREW WORKI	36,933.90		37,865.18	37,865.18

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
2043-017 SENIOR MAINTENANCE CREW WORKI	41,611.49		42,648.60	42,648.60
2043-018 SENIOR MAINTENANCE CREW WORKI	38,055.67		39,008.12	39,008.12
2043-019 SENIOR MAINTENANCE CREW WORKI	35,854.46		31,663.68	31,663.68
2043-020 SENIOR MAINTENANCE CREW WORKI	35,854.46		36,743.41	36,743.41
2043-021 SENIOR MAINTENANCE CREW WORKI	36,933.90		37,865.18	37,865.18
2044-002 MAINTENANCE SPECIALIST	41,103.52		42,140.63	42,140.63
2044-003 MAINTENANCE SPECIALIST	47,072.20		47,537.85	47,537.85
2044-004 MAINTENANCE SPECIALIST	45,611.78		46,077.43	46,077.43
2044-005 MAINTENANCE SPECIALIST	49,336.92		49,823.73	49,823.73
2044-006 MAINTENANCE SPECIALIST	45,611.78		42,775.60	42,775.60
2044-007 MAINTENANCE SPECIALIST	33,886.06		33,969.94	33,969.94
2044-008 MAINTENANCE SPECIALIST	44,934.48		46,077.43	46,077.43
2044-009 MAINTENANCE SPECIALIST	45,611.78		46,077.43	46,077.43
2045-001 MECHANIC I	39,897.08		40,891.87	40,891.87
2045-002 MECHANIC I	0.00		0.00	0.00
2045-003 MECHANIC I	38,732.97		39,706.59	39,706.59
2045-005 MECHANIC I	48,490.30		48,977.10	48,977.10
2045-006 MECHANIC I	44,934.48		46,077.43	46,077.43
2045-007 MECHANIC I	39,897.08		40,891.87	40,891.87
2045-009 MECHANIC I	41,103.52		42,140.63	42,140.63
2046-001 MECHANIC 2	43,050.75		44,151.36	44,151.36
2046-002 MECHANIC II	44,363.02		45,463.62	45,463.62
2048-001 WELDER II	48,490.30		49,696.73	49,696.73
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bric	2,643,941.19	2,486,530.81	2,709,088.19	2,709,088.19

Line Item Detail

1009-001 HUMAN RESOURCES SPECIALIST	19,112.50		19,588.73	19,588.73
1010-001 ASST. HUMAN RESOURCES DIRECTOR	31,240.37		32,023.50	32,023.50
1207-001 PC MAINTENANCE TECHNICIAN III	25,493.92		21,832.28	21,832.28
1213-001 INFORMATION TECHNOLOGY MANAGER	44,320.68		45,442.46	45,442.46
1306-001 PURCHASING COORDINATOR	52,363.59		39,579.07	39,579.07
1507-004 GIS SPECIALIST	51,462.79		52,761.93	52,761.93
1601-001 COUNTY ADMINISTRATOR	29,346.05		30,081.55	30,081.55
1702-001 ASSISTANT STORM WATER ENGINEER	0.00		33,558.00	33,558.00
1705-001 STORMWATER ENGINEER (17)*	39,346.77		40,341.56	40,341.56
1709-001 ENVIRONMENTAL COMPLIANCE MGR	33,155.85		33,991.89	33,991.89
2001-001 HIGHWAY ADMINISTRATOR	115,394.64		118,294.31	118,294.31
2002-002 ASSISTANT HIGHWAY ADMINISTRATOR	104,748.35		107,372.88	107,372.88
2003-001 OPERATIONS DIRECTOR	84,556.41		86,694.14	86,694.14
2004-001 DISTRICT SUPERVISOR	74,693.26		75,434.05	75,434.05
2004-002 DISTRICT SUPERVISOR	57,845.47		59,305.90	59,305.90
2004-003 DISTRICT SUPERVISOR	65,189.92		66,819.68	66,819.68

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
2006-001 CREW LEADER	53,316.04		54,670.64	54,670.64
2006-002 CREW LEADER	50,987.83		52,257.77	52,257.77
2006-003 CREW LEADER	50,225.87		51,495.80	51,495.80
2006-004 CREW LEADER	47,305.03		48,511.47	48,511.47
2006-005 CREW LEADER	45,908.10		47,072.20	47,072.20
2007-001 NIGHT FOREMAN	0.00		0.00	0.00
2009-001 SPECIAL PROJECTS SUPERVISOR	66,163.54		67,835.62	67,835.62
2010-001 INSPECTOR II	42,606.27		42,709.26	42,709.26
2011-001 RIGHT OF WAY INSPECTOR (11)*	53,316.04		54,670.64	54,670.64
2012-001 SUBDIVISION INSPECTION SUPERVI	67,158.32		68,851.56	68,851.56
2013-001 ENVIRON. ENGINEER/TRANS. PLANN	69,190.21		69,888.68	69,888.68
2014-001 CONSTRUCTION INSPECTION SUPER'	69,190.21		70,925.79	70,925.79
2015-001 PROJECT/BRIDGE INSPECTOR II	42,606.27		42,709.26	42,709.26
2016-001 PROJECT INSPECTOR III	64,046.99		64,681.95	64,681.95
2016-002 PROJECT INSPECTOR III	57,549.16		59,009.58	59,009.58
2016-003 PROJECT INSPECTOR III	59,284.74		60,766.32	60,766.32
2017-001 RIGHT OF WAY AGENT	47,897.66		49,104.10	49,104.10
2018-001 BRIDGE MAINTENANCE SUPERVISOR	74,693.26		75,434.05	75,434.05
2019-001 PROJECT INSPECTOR II	52,532.92		53,845.18	53,845.18
2019-002 PROJECT INSPECTOR II	56,596.71		58,014.80	58,014.80
2020-001 PROJECT MANAGER	0.00		0.00	0.00
2021-001 ACCOUNTS PAYABLE COORDINATOR	34,394.04		35,240.66	35,240.66
2022-001 ADMINISTRATIVE CLERK II	31,706.00		32,489.13	32,489.13
2023-001 CLERICAL COORDINATOR/ADMIN SEC	34,394.04		35,240.66	35,240.66
2024-001 MATERIALS MANAGER (10)*	47,199.20		48,384.47	48,384.47
2026-001 PROJECT MANAGER	69,507.70		71,243.28	71,243.28
2028-001 TRAFFIC CONTROL SUPERVISOR	62,332.57		64,851.27	64,851.27
2029-001 SHOP WAREHOUSE SUPERVISOR	66,163.54		67,835.62	67,835.62
2032-001 SHOP FOREMAN	46,606.57		47,770.67	47,770.67
2035-001 CHIEF ENGINEER	73,042.35		73,233.89	73,233.89
2036-001 SAFETY OFFICER	48,744.28		49,971.89	49,971.89
2037-001 ADMINISTRATIVE SERVICES MANAGE	65,486.24		67,115.99	67,115.99
2038-001 SURVEY TECHNICIAN	50,818.51		52,088.45	52,088.45
2039-001 SURVEYOR SUPERVISOR	80,683.12		82,715.00	82,715.00
2040-001 INMATE CREW LEADER	34,017.29		25,330.61	25,330.61
201-62-561-51109 Vacancy Adjustment - Road & Bridge		0.00	0.00	0.00
201-62-561-51111 Salary - Temporary, Road & Bridge	396,458.15	230,000.00	404,254.87	404,254.87
<i>Line Item Detail</i>				
2597-001 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-002 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-003 SEASONAL, CDL	12,500.00		12,756.30	12,756.30

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
2597-004 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-005 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-006 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-007 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-008 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-009 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-010 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-011 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-012 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-013 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-014 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-015 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-016 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-017 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-018 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-019 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2597-020 SEASONAL, CDL	12,500.00		12,756.30	12,756.30
2598-001 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-002 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-003 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-004 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-005 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-006 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-007 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-008 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-009 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-010 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2598-011 SEASONAL, NON CDL	11,000.00		11,221.10	11,221.10
2599-501 PART TIME / INTERN / TEMP.(OT	23,134.17		23,367.41	23,367.41
2599-502 PART TIME / INTERN / TEMP.(OT	2,323.98		2,329.36	2,329.36
201-62-561-51115 Overtime - Road & Bridge	40,000.00	35,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	479,501.72	439,061.49	481,864.49	481,864.49
<i>Line Item Detail</i>				
Base amount	479,501.72		481,864.49	481,864.49
Impact of COLA	0.00		0.00	0.00
201-62-561-51211 LAGERS - Road & Bridge	376,833.10	347,528.30	423,878.53	423,878.53
<i>Line Item Detail</i>				
Base amount	376,833.10		423,878.53	423,878.53
Impact of COLA	0.00		0.00	0.00
201-62-561-51221 Group Insurance - Road & Bridge	1,004,708.73	962,791.91	1,137,925.84	1,137,925.84
201-62-561-51301 Worker's Compensation Road & Bridge	293,454.49	293,454.49	277,498.08	277,498.08

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	
201-62-561-51401	Unemployment Expense - Road & Brid	19,000.00	19,000.00	5,000.00	5,000.00
201-62-561-51506	Employee Reimbursables - Road & Bri	55,000.00	55,000.00	6,000.00	6,000.00
201-63-562-51501	Employee Recognition - Road & Bridge	10,000.00	10,000.00	10,000.00	10,000.00
201-63-562-51502	Physicals & Drug Testing - Road & Bri	10,000.00	10,000.00	10,000.00	10,000.00
201-63-562-51503	Uniforms- Road & Bridge	21,000.00	21,000.00	21,000.00	21,000.00
201-63-562-51504	Shoe Allowance - Road & Bridge	14,500.00	14,500.00	14,500.00	14,500.00
201-63-562-51505	Tool Allowance - Road & Bridge	4,800.00	4,800.00	4,800.00	4,800.00
201-62-563-52201	Contract Labor - Road & Bridge	0.00	0.00	0.00	0.00
201-62-563-52238	Non-Hazardous Clean Up - Road & Bri	2,000.00	2,000.00	0.00	0.00
201-62-563-52239	Compensation Study - Road & Bridge	1,000.00	1,000.00	0.00	0.00
201-62-563-52241	Contract Weather Service - Road & Bri	4,200.00	4,200.00	4,200.00	4,200.00
201-62-563-52247	Disaster Relief-January 2011 Snow Storm		0.00	0.00	0.00
201-62-563-52248	Flood Relief-August 2007 #1728		0.00	0.00	0.00
201-62-563-52249	Flood Relief-March 2008 #1749		0.00	0.00	0.00
201-62-563-52257	Legal Counsel - Road & Bridge	50,000.00	50,000.00	50,000.00	50,000.00
201-62-563-52258	Financial Administrative Service Fec	100,000.00	0.00	0.00	0.00
201-62-563-52259	Legislative Services - Road & Bridge		0.00	0.00	0.00
201-62-563-52266	Security Contract - Road & Bridge	84,000.00	84,000.00	86,000.00	86,000.00
201-62-563-52911	Economic Development	3,700.00	2,600.00	3,700.00	3,700.00
201-62-563-52912	Community Development		0.00	0.00	0.00
201-62-563-52913	OTO (Ozarks Transportation Org) Due	30,000.00	29,765.59	30,000.00	30,000.00
201-63-563-52245	Crossing Guard Contract		0.00	35,000.00	35,000.00
201-63-563-52253	Storm Water Engineering Contract		0.00	0.00	0.00
201-63-563-52255	Inmate Work Release Program	9,000.00	9,000.00	9,000.00	9,000.00
201-63-563-52268	Springfield Plaza TIF - R&B	16,736.00	20,000.00	20,000.00	20,000.00
201-63-563-52269	Strafford TIF	10,800.00	11,500.00	11,500.00	11,500.00
201-62-563-54402	Information Systems - Road & Bridge		0.00	0.00	0.00
201-62-563-54433	Equipment Rental - Road & Bridge	12,000.00	12,000.00	12,000.00	12,000.00
201-63-563-54406	Signal Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
201-62-564-52211	Liability Insurance - Road & Bridge	130,000.00	130,000.00	130,000.00	130,000.00
<i>Line Item Detail</i>					
	Base amount	130,000.00	130,000.00	130,000.00	130,000.00
	2018 projected settlement	0.00	0.00	0.00	0.00
201-62-564-52212	Prop.Ins.& Bond Premium - Road & Br	18,000.00	19,000.00	19,000.00	19,000.00
201-62-564-52221	Utilities - Road & Bridge	80,000.00	75,000.00	75,000.00	75,000.00
201-62-564-52225	Telephone - Road & Bridge	32,000.00	27,000.00	28,000.00	28,000.00
201-62-564-52226	Wireless Access - Road & Bridge	900.00	900.00	900.00	900.00
201-62-564-52228	Fiber Ds3 Line Service - Road & Bridge	12,000.00	12,000.00	12,000.00	12,000.00
201-62-564-52265	Rent - Road & Bridge	0.00	0.00	0.00	0.00
201-62-564-52267	Recording Fees - Road & Bridge	2,000.00	2,000.00	2,000.00	2,000.00
201-62-564-53301	Training/Dues- Road & Bridge	25,000.00	25,000.00	25,000.00	25,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
EMI IEMC Training (Meal Ticket - 2@125 ea)	0.00		0.00	0.00
Base amount	25,000.00	25,000.00	25,000.00	25,000.00
Additional Bridge & Striping Training	0.00	0.00	0.00	0.00
201-63-564-53302 Safety Training - Road & Bridge	10,000.00	10,000.00	10,000.00	10,000.00
201-62-564-54401 Office Equipment Repair - Road & Brid	1,000.00	0.00	1,000.00	1,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Br	31,000.00	31,000.00	35,000.00	35,000.00
<i>Line Item Detail</i>				
Base amount	25,000.00		34,750.00	34,750.00
Maintenance fee on new sign collection software	6,000.00		0.00	0.00
Maintenance fee on AED machines	0.00		250.00	250.00
201-62-564-54407 Building Repair & Maint.- Road & Bridg	70,000.00	70,000.00	70,000.00	70,000.00
201-62-564-54422 Asbestos/Other Hazardous - Road & B	0.00	0.00	0.00	0.00
201-62-564-55501 Office Supplies - Road & Bridge	33,500.00	18,500.00	19,000.00	19,000.00
<i>Line Item Detail</i>				
Base amount	18,000.00		0.00	0.00
Desktop PCs (20)	15,000.00		0.00	0.00
Break room tables - Building B (4)	500.00		0.00	0.00
201-62-564-55521 Postage - Road & Bridge	1,500.00	500.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	4,000.00	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	10,000.00	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>				
Base amount			9,250.00	9,250.00
Doodle Scrub			750.00	750.00
201-62-564-55593 Engineering Supplies - Road & Bridge	3,000.00	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks (	500.00	500.00	500.00	500.00
201-62-564-55599 Misc.Supplies - Road & Bridge	0.00	0.00	0.00	0.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,000.00	20,000.00	20,000.00	20,000.00
201-63-571-55611 Lumber - Bridge Repair		0.00	0.00	0.00
201-63-571-55612 Grout and Concrete - Bridge Repair	0.00	0.00	0.00	0.00
201-63-571-55613 Paint, Sealants & Caulk - Bridge Repai	0.00	0.00	0.00	0.00
201-63-571-55614 Rock - Bridge Repair		0.00	0.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	22,000.00	22,000.00	22,000.00	22,000.00
201-63-571-55649 Guardrails - Bridge Repair		0.00	0.00	0.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	1,937,168.08	1,937,168.08	1,975,911.00	2,001,320.33
201-63-573-52612 Statutory Paving-Other Cities - R & B	243,365.05	243,365.05	248,232.00	264,526.92
<i>Line Item Detail</i>				
Ash Grove	8,850.99		9,028.00	9,706.79
Battlefield	39,209.92		39,994.06	41,740.09
Fair Grove	10,694.15		10,908.02	11,470.51

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Republic	122,541.77		124,992.43	134,057.60
Rogersville	5,393.08		5,500.93	5,911.98
Strafford	20,444.95		20,853.82	21,712.04
Walnut Grove	3,738.99		3,813.76	4,183.11
Willard	32,491.20		33,140.98	35,744.80
201-63-573-54433 Large Equipment Rental - Road Materials		0.00	0.00	0.00
201-63-573-55596 Small Tools & Supplies - Road Materia	30,000.00	30,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	6,000.00	6,000.00	6,000.00	6,000.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materi	20,000.00	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Mat	155,000.00	155,000.00	175,000.00	175,000.00
201-63-573-55623 Stone and Sand - Road Materials	550,000.00	550,000.00	550,000.00	550,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materic	220,000.00	223,381.86	150,000.00	150,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	550,000.00	500,000.00	500,000.00	500,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Materi	1,500.00	1,500.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	70,000.00	70,000.00	70,000.00	70,000.00
201-63-573-55628 Road Signs & Supplies - Road Materia	125,000.00	115,000.00	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Materi	300,000.00	300,000.00	300,000.00	300,000.00
201-63-573-55631 Contract Paving - Road Materials	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Mater	200,000.00	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Mater	65,000.00	65,000.00	65,000.00	65,000.00
201-63-573-55634 Paving-Subdivisions - Road Materials		0.00	0.00	0.00
201-63-573-55635 Paving Supplies - Road Materials	90,000.00	90,000.00	90,000.00	90,000.00
201-63-573-55648 Contract Fencing - Road Materials		0.00	0.00	0.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operatio	5,000.00	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	0.00	0.00	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	350,000.00	350,000.00	350,000.00	350,000.00
201-63-574-55637 Gasoline - Equipment Operation	100,000.00	80,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op	60,000.00	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	18,000.00	18,000.00	18,000.00	18,000.00
201-63-574-55641 New Tires & Tubes - Equipment Opera	130,000.00	130,000.00	150,000.00	150,000.00
201-63-574-55642 Recap Tires - Equipment Operation	6,500.00	6,500.00	6,500.00	6,500.00
201-63-574-55643 Welding Steel - Equipment Operation	0.00	0.00	0.00	0.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Rep	420,000.00	420,000.00	450,000.00	450,000.00
201-63-575-54404 Radio Maintenance - Equipment Repai	50,000.00	50,000.00	165,000.00	182,582.03

Line Item Detail

Base	16,970.59		50,000.00	50,000.00
TRS Payments	33,029.41		115,000.00	0.00
9.5% 1st-3rd qtr maint \$230,510.25				21,898.47
9.5% 4th qtr maint \$106,675 less est \$75,000 credit				3,009.13
9.5% of \$1,133,415 est upgrade cost				107,674.43

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
201-63-575-54433 Equipment Rental - Equipment Repair	0.00	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipment R	190,000.00	190,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment F	10,000.00	10,000.00	10,000.00	10,000.00
201-63-575-54614 Truck & Equip Damage - Equipment Repair		0.00	0.00	0.00
201-63-575-54615 Misc Repair Supplies - Equipment Repair		0.00	0.00	0.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Rep:	6,000.00	6,000.00	6,000.00	6,000.00
201-63-575-55596 Small Tools/Supplies - Equipment Repair		0.00	0.00	0.00
201-63-575-55644 Welding Supplies - Equipment Repair	10,000.00	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	25,000.00	25,000.00	25,000.00	25,000.00
201-63-575-55646 Warehouse Supplies - Equipment Rep:	0.00	0.00	0.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipment Repai	3,000.00	1,200.00	1,500.00	1,500.00
201-64-576-56791 General Box Culverts - Road & Bridge	350,000.00	275,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & Bridge	8,500.00	8,017.00	4,500.00	4,500.00
Line Item Detail				
Copier/printer - Building A	8,500.00		0.00	0.00
Copier/printer - Warehouse			4,500.00	4,500.00
201-62-581-56612 Computer Equipment - Road & Bridge	5,823.00	25,823.00	0.00	0.00
Line Item Detail				
Plotter	0.00		0.00	0.00
Replace phones - IT project	0.00		0.00	0.00
Replace 13 computers/laptops	0.00		0.00	0.00
Trimble GPS Receiver	0.00		0.00	0.00
3 ipads	0.00		0.00	0.00
GIS-Sign Data Collection Software	0.00		0.00	0.00
Laptop - Polo	0.00		0.00	0.00
Laptop - Brown	0.00		0.00	0.00
Pavement inspection data web map - Chris Stueve/J	1,023.00		0.00	0.00
Toughbook - Shop crew/Ben Gilliam	2,400.00		0.00	0.00
Toughbook - Shop crew/shop floor various mechanic	2,400.00		0.00	0.00
Computer Replacements			0.00	0.00
201-62-581-56621 Campus Improvements - Road & Bridg	50,000.00	0.00	0.00	0.00
Line Item Detail				
LED Lights for Campus	0.00		0.00	0.00
Door Replacements (bldg B & car wash)	0.00		0.00	0.00
Repaint/Texture Car Wash Floor (and wall paint)	0.00		0.00	0.00
Sandblast & Repaint Car Wash Stairs	0.00		0.00	0.00
Repaint Bathroom Floors - bldg B	0.00		0.00	0.00
Light Replacement/LED	0.00		0.00	0.00
AC Unit - replacement	0.00		0.00	0.00
Security Upgrades to Front Office	0.00		0.00	0.00
Fans for Bldg B & Conference Room	0.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Security cameras	50,000.00		0.00	0.00
Building B Access Control (N&S doors)			6,714.00	6,714.00
Repairs to Buildings G&I			125,000.00	125,000.00
Placemaker in case something needs replaced			0.00	0.00
201-63-581-56614 Safety Equipment - Road & Bridge		0.00	4,000.00	4,000.00
<i>Line Item Detail</i>				
Noise Canceling Head Phones			4,000.00	4,000.00
201-63-581-56615 Shop Equipment - Road & Bridge	0.00	0.00	11,100.00	11,100.00
<i>Line Item Detail</i>				
Compressed Air Dryer	0.00		0.00	0.00
Auto & Light Truck Scan Tool	0.00		0.00	0.00
Tire Pressure Monitoring Tool - Clarence's crew	0.00		0.00	0.00
Cross Tire Changer			8,300.00	8,300.00
Oil Filter Crusher			2,800.00	2,800.00
Placemaker in case something needs replaced			0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	598,698.82	604,084.70	768,000.00	768,000.00
<i>Line Item Detail</i>				
2 Twin Screw Dump Trucks	0.00		0.00	0.00
2 Bobtail Dump Trucks	0.00		0.00	0.00
Stainless Steel & supplies to build 4 salt box stands	0.00		0.00	0.00
Boom Truck - Polo's crew	0.00		0.00	0.00
2 Twin Screw Dump Trucks - Hayter's crew	0.00		0.00	0.00
Service Truck - Clarence's crew	0.00		0.00	0.00
Salt Spreader Stands - Clarence's crew	0.00		0.00	0.00
Striper - Gott's crew	0.00		0.00	0.00
2 Twin Screw Dump Trucks - Hayter 435 & 444	0.00		0.00	0.00
2 Salt Spreader Stands	0.00		0.00	0.00
2 Bobtail Dump Trucks - Polo & Bade	0.00		0.00	0.00
Replace 2 Uitlity Truckbeds - Leroy	0.00		0.00	0.00
2 Twin Screws	0.00		0.00	0.00
2 Bobtail Dump Trucks	0.00		0.00	0.00
2 Salt Spreader Stands	0.00		0.00	0.00
1 Utility Truck	0.00		0.00	0.00
2 Twin Screw Dump Trucks	0.00		0.00	0.00
2 Bobtail Dump Trucks	0.00		0.00	0.00
2 Salt Spreader Stands	0.00		0.00	0.00
2 Twin Screw Dump Trucks	0.00		0.00	0.00
2 Bobtail Dump Trucks	0.00		0.00	0.00
2 Salt Spreader Stands	0.00		0.00	0.00
1 Bobtail Dump Truck - West Side crew	123,000.00		0.00	0.00
Twin Screw - Special Projects crew	141,000.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Twin Screw - Special Projects crew	141,000.00		0.00	0.00
1 Ton Truck w/Utility Box - East Side crew	40,000.00		0.00	0.00
1 Bobtail Dump Truck - East Side crew	121,210.00		0.00	0.00
1 Rebuild Truck Bed - Sign Shop crew	7,494.41		0.00	0.00
1 Rebuild Truck Bed - Sign Shop crew	7,494.41		0.00	0.00
5 Salt Spreader Stands - Shop/Welder	17,500.00		0.00	0.00
Bobtail Dump Truck West Side			130,000.00	130,000.00
2 Bobtail Dump Trucks East Side			260,000.00	260,000.00
2 Twin Screw Dump Trucks Spec Proj			320,000.00	320,000.00
Ford Crew Cab - Sign Shop			58,000.00	58,000.00
Possible new inmate work release van, when needed			0.00	0.00
2 Twin Screw Dump Trucks			0.00	0.00
2 Bobtail Dump Trucks			0.00	0.00
2 Salt Spreader Stands			0.00	0.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	30,000.00	60,290.00	120,000.00	120,000.00
<i>Line Item Detail</i>				
Pickup - Rick Brown	0.00	0.00	0.00	0.00
Pickup - Harry Stennett	0.00	0.00	0.00	0.00
3/4 Ton Pickup - Kevin Bade	0.00	0.00	0.00	0.00
2 Inspector Pickups - Andrew Nelson	0.00	0.00	0.00	0.00
ROW Pickup - Jeff Avers	0.00	0.00	0.00	0.00
Flat Bed Utility Truck - Polo's crew	0.00	0.00	0.00	0.00
Pickup Truck - Brown's crew	0.00	0.00	0.00	0.00
Pickup Truck - Bade's crew	0.00	0.00	0.00	0.00
Pickup Truck - Doug Eyman (Inspector)	0.00	0.00	0.00	0.00
Pickup Truck - Andy Richards (Inspector)	0.00	0.00	0.00	0.00
Pickup Truck - Gott's crew	0.00	0.00	0.00	0.00
Pickup Truck - may need to replace an inspector truck	0.00	0.00	0.00	0.00
1 Ford F-150 Truck - Safety Officer	30,000.00	30,000.00	0.00	0.00
Ford F150 - Sign Shop			35,000.00	35,000.00
3/4 Ton Pickup - Spec Projects			40,000.00	40,000.00
Utility Truck West Side			45,000.00	45,000.00
Placemaker in case something needs replaced			0.00	0.00
201-63-581-56618 Vegetation Control Equip.- Road & Bric	0.00	0.00	22,500.00	22,500.00
<i>Line Item Detail</i>				
1 Brush Chipper - Bade's crew	0.00		0.00	0.00
Bushhog			7,500.00	7,500.00
Zero Turn Lawn Mower, Spec Proj			15,000.00	15,000.00
Placemaker in case something needs replaced			0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road & Bric	18,136.00	18,186.00	26,729.00	26,729.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
2 Message Boards - Gott's crew	0.00		0.00	0.00
1 Message Board - Sign Shop crew	15,000.00		0.00	0.00
1 Portable Traffic Analyzer - Chris Stueve	1,568.00		0.00	0.00
1 Portable Traffic Analyzer - Chris Stueve	1,568.00		0.00	0.00
1 Message Board - Sign Shop crew	0.00		0.00	0.00
1 Portable Traffic Analyzer - Chris Stueve	0.00		0.00	0.00
2 Radar Speed Trailers (\$8k ea)			16,000.00	16,000.00
Vehicle Mounted Message Board			10,729.36	10,729.36
Message board - sign shop			0.00	0.00
Portable traffic analyzer - GIS			0.00	0.00
201-63-581-56622 Other Buildings - Road & Bridge	0.00	251.43	0.00	0.00
<i>Line Item Detail</i>				
Salt Shed			0.00	0.00
201-63-581-56623 Shop Building - Road & Bridge		0.00	0.00	0.00
201-63-581-56624 Sutherland Property	0.00	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	484,543.00	484,543.00	315,100.00	315,100.00
<i>Line Item Detail</i>				
Trailer - Jeff Deckard	0.00		0.00	0.00
Sweeper Power Broom Attachment	0.00		0.00	0.00
Backhoe	0.00		0.00	0.00
Trailer - refurbished	0.00		0.00	0.00
Peterbilt Tractor	0.00		0.00	0.00
John Deere Loader	0.00		0.00	0.00
4 Compact Utility Tractors	0.00		0.00	0.00
Caterpillar Backhoe - Bade's crew	0.00		0.00	0.00
Kubota Skid Steer - Polo's crew	0.00		0.00	0.00
Caterpillar Backhoe - Brown's crew	0.00		0.00	0.00
Laser Level - McCoullough	0.00		0.00	0.00
Power Broom - Bade's crew	0.00		0.00	0.00
Snow Plow for truck	0.00		0.00	0.00
Salt & Spreader for truck	0.00		0.00	0.00
4 Tractors	0.00		0.00	0.00
2 Backhoes - Brown & Hayter	0.00		0.00	0.00
1 Lowboy Trailer - Clarence's crew	0.00		0.00	0.00
3 Graders	0.00		0.00	0.00
2 Tractors	0.00		0.00	0.00
2 Graders	0.00		0.00	0.00
2 Tractors	0.00		0.00	0.00
Rock Fork Grapple - West & East crews will share	2,600.00		0.00	0.00
Power Broom - West Side crew	56,000.00		0.00	0.00
Backhoe - Special Projects crew	55,000.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Backhoe - Countywide crew	55,000.00		0.00	0.00
1 Vermeer Chipper - East Side crew	84,144.00		0.00	0.00
1 Rebuild Tractor	50,000.00		0.00	0.00
1 Rebuild Tractor	50,000.00		0.00	0.00
1 Hydraulic Tail Trailer & Hydraulics for Truck - Shop	95,000.00		0.00	0.00
1 Pressure Washer - West, East, and Shop crews w	3,799.00		0.00	0.00
1 Graco LineLazer - Sign Shop crew	23,000.00		0.00	0.00
1 Bush Hog - District maintenance	3,500.00		0.00	0.00
1 Bush Hog - District maintenance	3,500.00		0.00	0.00
1 Ice Cube Maker - Sign Shop	3,000.00		0.00	0.00
Liquid Calcium Tank			9,000.00	9,000.00
Road Grader			135,000.00	135,000.00
Jack Hammer for skid steer			10,750.00	10,750.00
Grader East Side			135,000.00	135,000.00
Horizontal Laser East Side			1,200.00	1,200.00
Welder/Generator East Side			4,450.00	4,450.00
Sweeper Power Broom Attachment			4,700.00	4,700.00
Total Station Elec Measuring Device/Survey Equip			15,000.00	15,000.00
2 Graders			0.00	0.00
2 Tractors			0.00	0.00
201-64-581-56791 New Road Construction - Control	12,365,000.00	4,200,000.00	8,500,000.00	8,500,000.00
201-64-581-56811 General Road Work	35,000.00	139,468.63	150,000.00	150,000.00
201-64-581-56812 Transportation Improvement Plan		0.00	0.00	0.00
201-64-581-56813 Storm Water Improvements		0.00	0.00	0.00
201-64-581-56814 Intersection Improvements		0.00	0.00	0.00
201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00
201-64-581-56825 Subdivisions - Control		0.00	0.00	0.00
201-64-581-56826 Partnership Industrial Park West		0.00	0.00	0.00
201-64-581-56827 Airport Plaza		0.00	0.00	0.00
201-64-582-56791 Bridge Replacement - Control	800,000.00	2,000,000.00	800,000.00	800,000.00
201-69-911-59901 Transfer to Other Funds	0.00	0.00	0.00	0.00
<u>Line Item Detail</u>				
To GR for OEM PIO Sport	0.00		0.00	0.00
201-69-921-59999 Unappropriated Contingency - R&B	0.00	0.00	1,022,157.00	1,022,157.00
202-91-44119 Occupancy Fee	265,000.00	265,000.00	272,000.00	272,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	34,000.00	34,000.00	31,000.00	31,000.00
202-91-46111 State Of Missouri	360,315.00	360,315.00	269,331.00	269,331.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
202-96-47112 Collector	1,461,000.00	1,461,000.00	1,472,000.00	1,472,000.00
202-91-48103 Sale of Maps	1,000.00	1,400.00	1,600.00	1,600.00
202-95-49111 Bank Interest - Asr	2,500.00	18,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	41,500.00	50,000.00	60,000.00	60,000.00
202-12-611-51101 Salary - Assessor	82,183.82	82,183.88	83,005.76	83,005.76
<i>Line Item Detail</i>				
4000-001 ASSESSOR	82,183.82		83,005.76	83,005.76
202-12-611-51102 Salary - Data Information, Assessment	15,000.00	14,161.41	28,500.00	28,500.00
202-12-611-51103 Salary - GIS, Assessment	27,589.31	27,501.64	28,277.19	28,277.19
<i>Line Item Detail</i>				
1507-001 GIS SPECIALIST	27,589.31		28,277.19	28,277.19
202-12-611-51104 Salary - Appraisers, Assessment	570,436.03	525,049.73	743,636.83	743,636.83
<i>Line Item Detail</i>				
4002-001 REAL ESTATE APPRAISAL COORDINA`	55,030.46		56,406.22	56,406.22
4001-001 PARCEL MAINTENANCE SUPERVISOR	61,401.29		62,946.37	62,946.37
4003-001 COMMERCIAL APPRAISER	43,812.71		44,913.32	44,913.32
4003-002 COMMERCIAL APPRAISER	41,272.84		42,309.95	42,309.95
4004-001 SENIOR COMMERCIAL APPRAISER	0.00		42,709.26	42,709.26
4005-001 ANALYST	45,908.10		47,072.20	47,072.20
4007-001 SYSTEMS ADMINISTRATOR	57,845.47		59,305.90	59,305.90
4008-001 CHIEF DEPUTY ASSESSOR	0.00		58,129.14	58,129.14
4010-001 GENERAL RESIDENTIAL APPRAISER	40,553.21		41,569.16	41,569.16
4010-002 GENERAL RESIDENTIAL APPRAISER	37,103.22		38,034.52	38,034.52
4010-003 GENERAL RESIDENTIAL APPRAISER	37,103.22		38,034.52	38,034.52
4010-005 GENERAL RESIDENTIAL APPRAISER	38,225.00		39,177.45	39,177.45
4010-006 GENERAL RESIDENTIAL APPRAISER	37,103.22		38,034.52	38,034.52
4010-008 GENERAL RESIDENTIAL APPRAISER	38,796.47		39,770.09	39,770.09
4011-001 PERSONAL PROPERTY APPRAISER	36,280.82		36,637.95	36,637.95
4013-001 REAL ESTATE DATA COLLECTOR			29,293.13	29,293.13
4013-002 REAL ESTATE DATA COLLECTOR			29,293.13	29,293.13
202-12-611-51105 Salary - Clerks, Assessment	496,290.08	460,609.17	474,408.89	474,408.89
<i>Line Item Detail</i>				
POSSIBLE PROMOTION TO SENIOR LEVEL			2,000.00	2,000.00
4013-001 REAL ESTATE DATA COLLECTOR	29,441.30		0.00	0.00
4013-002 REAL ESTATE DATA COLLECTOR	29,885.77		0.00	0.00
4103-001 ADMINISTRATIVE CLERK II	32,171.65		32,975.94	32,975.94
4103-002 ADMINISTRATIVE CLERK II	33,145.27		33,970.72	33,970.72
4103-003 ADMINISTRATIVE CLERK II	31,240.37		32,023.49	32,023.49
4103-004 ADMINISTRATIVE CLERK II	31,240.37		32,023.49	32,023.49
4103-005 ADMINISTRATIVE CLERK II	30,330.24		31,092.21	31,092.21
4103-006 ADMINISTRATIVE CLERK II	29,441.30		30,182.09	30,182.09

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
4103-007 ADMINISTRATIVE CLERK II	29,441.30		30,182.09	30,182.09
4103-008 ADMINISTRATIVE CLERK II	29,441.30		29,075.07	29,075.07
4103-009 ADMINISTRATIVE CLERK II	29,441.30		30,182.09	30,182.09
4105-001 LEAD ADMIN / PERS PROP COORD	39,198.62		40,193.40	40,193.40
4109-001 ADMINISTRATIVE CLERK I	0.00		0.00	0.00
4109-002 ADMINISTRATIVE CLERK I	0.00		0.00	0.00
4109-003 ADMINISTRATIVE CLERK I	29,737.61		30,478.41	30,478.41
4109-005 ADMINISTRATIVE CLERK I	0.00		25,123.52	25,123.52
4115-001 MAPPING TECHNICIAN	28,996.82		29,737.61	29,737.61
4115-002 MAPPING TECHNICIAN	28,996.82		30,182.09	30,182.09
4115-003 MAPPING TECHNICIAN	34,140.04		34,986.67	34,986.67
202-12-611-51109 Vacancy Adjustment - Assessment		0.00	-100,000.00	-100,000.00
202-12-611-51111 Salary - Part-Time, Assessment		0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	90,002.19	84,053.07	101,540.64	101,540.64
<i>Line Item Detail</i>				
Base	90,002.19		101,540.64	101,540.64
Impact of COLA	0.00		0.00	0.00
202-12-611-51202 FICA - Data Info., Assessment	1,147.50	1,147.50	2,200.00	2,200.00
202-12-611-51211 LAGERS - Assessment	74,125.42	68,146.81	92,009.23	92,009.23
<i>Line Item Detail</i>				
Base	74,125.42		92,009.23	92,009.23
Impact of COLA	0.00		0.00	0.00
202-12-611-51212 LAGERS - Data Info., Assessment	960.00	960.00	960.00	960.00
202-12-611-51221 Group Insurance - Assessment	241,290.16	226,328.69	301,908.77	301,908.77
202-12-611-51222 Group Insurance - Data Info., Assessrr	2,100.00	2,100.00	2,200.00	2,200.00
202-12-612-51301 Worker's Compensation - Assessment	16,404.25	15,041.82	16,968.14	16,968.14
202-12-612-51401 Unemployment Expense - Assessment	5,000.00	2,500.00	1,000.00	1,000.00
202-13-612-51502 Physicals & Drug Testing - Assessmen	300.00	300.00	300.00	300.00
202-12-612-52235 Employee Bonds - Assessment	0.00	0.00	0.00	0.00
202-13-612-52211 General Liability - Assessment	2,840.00	2,433.00	2,840.00	2,840.00
202-13-612-52225 Telephone - Assessment	700.00	500.00	700.00	700.00
<i>Line Item Detail</i>				
Monthly Service	700.00		700.00	700.00
Security Cameras	0.00		0.00	0.00
202-13-612-52226 Wireless Access - Assessor	800.00	800.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	50,000.00	60,000.00	60,000.00	60,000.00
202-14-612-52201 Contract Labor - Assessment	11,000.00	8,163.85	11,000.00	11,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	83,776.24	83,776.24	120,750.00	120,750.00
<i>Line Item Detail</i>				
Aerial Photography and Change Detection			120,000.00	120,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Online GIS Access			750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,500.00	1,000.00	1,000.00	1,000.00
202-14-612-52235 Employee Bonds - Assessment	0.00	0.00	0.00	0.00
202-14-612-52239 Compensation Study - Assessment	0.00	0.00	0.00	0.00
202-13-612-53301 Training & Meetings - Assessment	45,600.00	25,000.00	22,500.00	22,500.00
<i>Line Item Detail</i>				
Tyler Connect Conference	9,000.00		0.00	0.00
IAAO Classes - Assessor & Staff	23,600.00		10,200.00	10,200.00
MMA Conference	800.00		800.00	800.00
MSSA Conference	1,800.00		1,800.00	1,800.00
Miscellaneous Meetings & Conferences	10,400.00		2,200.00	2,200.00
Tyler Conference & Training			7,500.00	7,500.00
202-13-612-53302 Car Allowance-Appraisers - Assessme	2,000.00	1,000.00	2,000.00	2,000.00
202-13-612-53303 Vehicle Operations - Assessment	10,000.00	9,000.00	10,800.00	10,800.00
<i>Line Item Detail</i>				
GPS Maintenance			5,940.00	5,940.00
Fuel			3,800.00	3,800.00
Maintenance			560.00	560.00
Miscellaneous			500.00	500.00
202-13-612-53306 Dues & Subscriptions - Assessment	14,990.00	13,600.00	14,820.00	14,820.00
<i>Line Item Detail</i>				
IAAO Dues	3,340.00		0.00	0.00
Southwest Chapter IAAO Dues	285.00		0.00	0.00
NADA Vehicle Value Guide	1,600.00		1,600.00	1,600.00
Miscellaneous Personal Property Guides	2,265.00		945.00	945.00
CoStar Sale Service	4,000.00		4,150.00	4,150.00
Appraiser License Renewal	310.00		1,250.00	1,250.00
Books & Publications	1,000.00		0.00	0.00
Marshall Valuation Service - Commercial	640.00		1,020.00	1,020.00
MMA Dues	75.00		75.00	75.00
Appraisal Institute Dues	305.00		360.00	360.00
GSBOR Dues	510.00		510.00	510.00
MSSA Dues - Assessor	110.00		160.00	160.00
Digital Reel	0.00		0.00	0.00
alaMode	550.00		750.00	750.00
Other Subscriptions			100.00	100.00
IAAO Dues National & Chapter			3,900.00	3,900.00
202-13-612-54401 Equipment Maintenance - Assessment	1,500.00	1,000.00	1,500.00	1,500.00
202-13-612-55501 Office Supplies - Assessment	12,200.00	11,000.00	10,000.00	10,000.00
202-13-612-55511 Appraisal Supplies - Assessment	1,000.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Measuring Tapes	480.00		480.00	480.00
Rechargable Batteries	60.00		60.00	60.00
Magnetic Car Signs	0.00		0.00	0.00
Battery Charger	50.00		50.00	50.00
Laser Distance Meters	250.00		250.00	250.00
Pepper Spray Containers	0.00		0.00	0.00
Miscellaneous	160.00		160.00	160.00
202-13-612-55512 Personal Property Lists - Assessment	28,000.00	28,000.00	19,500.00	19,500.00
202-13-612-55513 Real Estate Forms - Assessment	8,000.00	7,000.00	3,000.00	3,000.00
202-13-612-55514 Map Copies & Supplies - Assessment	0.00		0.00	0.00
202-13-612-55521 Postage - Assessment	88,000.00	88,000.00	61,000.00	61,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-Asses	178,180.00	178,180.00	173,180.00	178,510.00
<i>Line Item Detail</i>				
Tyler - iasWorld	101,220.00		101,220.00	105,200.00
Tyler - Personal Property & Smart File	31,650.00		31,650.00	32,900.00
Tyler - Oracle Support	2,350.00		2,350.00	2,450.00
Esri Arc GIS	11,200.00		22,200.00	22,200.00
Arc GIS Publisher	500.00		0.00	0.00
Arc View	2,500.00		0.00	0.00
Arc GIS Server	8,000.00		0.00	0.00
Oracle DB Sw	14,700.00		6,500.00	6,500.00
IS Supplies	0.00		0.00	0.00
Tyler Miscellaneous Projects	0.00		7,500.00	7,500.00
HP Sw Maintenance	900.00		900.00	900.00
Beacon	0.00		0.00	0.00
HP Storage Works	600.00		600.00	600.00
iField Maintenance	4,300.00		0.00	0.00
Red Hat Software	260.00		260.00	260.00
202-18-613-56611 Office Equipment - Assessment	7,600.00	5,000.00	4,000.00	4,000.00
202-18-613-56612 Computer Equipment - Assessment	109,800.00	109,800.00	19,800.00	19,800.00
<i>Line Item Detail</i>				
iasWorld - Pers. Prop., Smart File, Pub. Acc.	20,000.00		0.00	0.00
Field Tablets	4,000.00		4,200.00	4,200.00
Computer Upgrades	0.00		0.00	0.00
Internet Connectivity	4,800.00		600.00	600.00
Desk Printers - New & Replacements	0.00		0.00	0.00
Copier, Printer & Fax	16,000.00		0.00	0.00
Security Cameras	0.00		0.00	0.00
alaMode Software	0.00		0.00	0.00
MS Office Upgrade	0.00		0.00	0.00
Assessment Modules	65,000.00		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Scanning Software			0.00	0.00
NADA Conversion			15,000.00	15,000.00
202-18-613-56613 Other Capital - Assessment			40,000.00	40,000.00
<i>Line Item Detail</i>				
PURCHASE UP TO 2 VEHICLES			40,000.00	40,000.00
202-12-924-59999 Unappropriated Contingency - ASR			69,625.00	64,295.00
203-93-49713 Bond Proceeds			104,003,305.00	0.00
203-95-49112 Interest on Investments			222,000.00	222,000.00
203-96-49100 Transfers from/to Other Funds	19,372,262.53	572,619.95	50,000.00	50,000.00
<i>Line Item Detail</i>				
From Judicial Facility for 3 Courts Offices	0.00	0.00	0.00	0.00
From LEST2 for 3 Courts Offices	0.00	0.00	0.00	0.00
From GR II for Jail Expansion	0.00	272.50	0.00	0.00
From GR II for BuildingOps Gen Serv Project	240,000.00	362,437.30	0.00	0.00
From GR II for 911-933 Boonville Demo	0.00	0.00	0.00	0.00
From GR II for General Campus Projects	150,000.00	159,910.15	0.00	0.00
From Judicial Facility for Courtroom Project	70,000.00	50,000.00	50,000.00	50,000.00
FromLEST2 for Courtroom Project	0.00	0.00	0.00	0.00
From GR for Courtroom Project	0.00	0.00	0.00	0.00
From LEST2 for PA Cox Tower	0.00	0.00	0.00	0.00
From GR for PubAdmin/Comm to Cox Tower	0.00	0.00	0.00	0.00
From Inmate Security Capital for Temp Jail	0.00	0.00	0.00	0.00
From LEST2 for Temp Jail	0.00	0.00	0.00	0.00
From Bond for Jail Expansion	13,530,000.00	0.00	0.00	0.00
From Bond for Operations Center	4,500,000.00	0.00	0.00	0.00
From Bond for Courtroom	882,262.53	0.00	0.00	0.00
203-18-551-56621 Judicial Building	1,143,972.53	369,762.62	950,650.00	950,650.00
<i>Line Item Detail</i>				
Div 6 Courtroom Construction			864,000.00	864,000.00
Division 6 Furniture			32,000.00	32,000.00
Division 6 Computers and Sound Equipment			53,150.00	53,150.00
Court Ordered Amount from bond (pending apptmt c	882,262.53		0.00	0.00
Additions to Budget over Court Order	0.00		0.00	0.00
Estimated Work In Progress 2018 Budget	191,710.00		0.00	0.00
Funds from Judiciary Facility Fund	70,000.00		0.00	0.00
203-18-551-56622 Courthouse Alterations			0.00	0.00
203-18-551-56623 Campus Property Acquisition			0.00	0.00
203-18-551-56624 Public Safety Center	0.00		0.00	0.00
203-18-551-56625 Morgue			0.00	0.00
203-18-551-56626 Justice Center Improvements	13,530,000.00	5,900,000.00	48,725,000.00	45,000,000.00
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Jail Expansion	13,530,000.00	5,900,000.00	48,725,000.00	45,000,000.00
Temporary Jail Project	0.00	0.00	0.00	0.00
203-18-551-56627 Operations Center		4,159,700.17	0.00	0.00
203-18-551-56648 General Campus Improvements	4,890,000.00	159,000.00	0.00	0.00
<i>Line Item Detail</i>				
Building Ops/Gen Serv Project Planning	4,740,000.00	0.00	0.00	0.00
Demolition and sitework 911-933 Boonville	0.00	0.00	0.00	0.00
Other Campus Improvements	150,000.00	159,000.00	0.00	0.00
203-18-551-56649 ADA Building Compliance			0.00	0.00
203-18-551-56671 Jamestown Infrastructure Improvements			0.00	0.00
203-18-551-56673 Cox Tower Infill	0.00		0.00	0.00
<i>Line Item Detail</i>				
Project Budget			0.00	0.00
Estimated Work in Process			0.00	0.00
203-85-551-57794 Cost of Issuance			1,091,756.00	0.00
203-85-911-59901 Transfer to Other Fund	0.00	0.00	0.00	0.00
204-94-41111 Sales Tax - 911	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00
204-91-44314 MO 911 Service Board			0.00	236,000.00
204-96-48199 Other Misc	3,500.00		2,500.00	2,500.00
204-95-49111 Bank Interest - 911	28,500.00		40,000.00	40,000.00
204-95-49112 Investment Interest	26,500.00		60,000.00	60,000.00
204-96-49100 Transfers from/to Other Funds	-674,040.00	-674,040.00	-2,879,583.08	-2,879,583.08
<i>Line Item Detail</i>				
To Bond Fund for Build America	-674,040.00		-2,879,583.08	-2,879,583.08
204-35-621-51102 Salary - Springfield 911	3,730,729.00		3,888,476.00	3,888,476.00
204-35-621-51104 Salary - Greene County			0.00	0.00
204-35-621-51109 Vacancy Adjustment - E911	-276,000.00		-400,000.00	-400,000.00
204-35-621-51115 Salary - Springfield Overtime 911	138,189.00		157,094.00	157,094.00
204-35-621-51201 FICA - Springfield/Greene County	275,056.00		313,375.00	313,375.00
204-35-621-51211 LAGERS - Springfield/Greene County	582,220.00		635,155.00	635,155.00
204-35-621-51221 Group Insurance - Springfield/GC	451,050.00		471,601.00	471,601.00
204-35-621-51301 Worker's Compensation - Springfield	15,324.00		18,235.00	18,235.00
204-35-621-51303 Worker's Compensation - Greene County			0.00	0.00
204-35-622-51503 Uniform Allowance - 911	4,000.00		3,000.00	3,000.00
204-35-622-52211 General Liability - 911	46,628.00		47,440.00	47,440.00
204-35-622-52221 Utilities - 911	75,000.00		65,000.00	65,000.00
204-35-622-52225 Telephone - 911	3,612.00		4,500.00	4,500.00
204-35-622-52251 GIS Support - 911			0.00	0.00
204-35-622-52254 Information Systems Support - 911			0.00	0.00
204-35-622-52257 Legal Counsel - 911	2,500.00		1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	10,325.00		14,485.00	14,485.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
204-35-622-52268 Springfield Plaza TIF - 911	12,000.00	10,000.00	10,500.00	10,500.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00		119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	38,000.00		35,000.00	35,000.00
204-35-622-53306 Dues & Subscriptions - 911	2,000.00		1,200.00	1,200.00
204-35-622-54401 Misc Equipment Maintenance - 911	73,651.00		56,676.00	56,676.00
204-35-622-54402 Network Line - 911	222,237.00		225,395.00	225,395.00
204-35-622-54403 Equipment Lease - 911	35,000.00		30,000.00	30,000.00
204-35-622-54404 CAD System Maintenance - 911	333,631.00		381,986.00	381,986.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) -	960.00		1,020.00	1,020.00
204-35-622-54406 Building Maintenance - 911	25,000.00		25,000.00	25,000.00
204-35-622-54407 Mobile Data Software Maintenance - 911			0.00	0.00
204-35-622-55501 Office Supplies - 911	21,000.00		21,000.00	21,000.00
204-35-622-55521 Postage - 911	750.00		300.00	300.00
204-35-622-55541 Legal Notices - 911			0.00	0.00
204-35-622-57705 Language Line Interpreter - 911	0.00		0.00	0.00
204-35-622-57799 Other Expense - 911	0.00		0.00	0.00
204-35-622-58899 Public Information - 911			0.00	0.00
204-35-623-56611 Office Equipment - 911	9,500.00		9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	9,000.00		9,000.00	9,000.00
204-35-623-56613 Equipment - 911	0.00		675,000.00	675,000.00
204-35-623-57794 Building Reserve - 911	0.00		0.00	0.00
204-35-623-57795 Equipment Reserve - 911			0.00	0.00
204-35-921-59999 Unappropriated Contingency - 911	133,836.00		205,500.00	215,000.00
205-94-41411 Plainview East Receipts	0.00	0.00	0.00	0.00
205-94-41412 Oak Knolls West Receipts	0.00	0.00	0.00	0.00
205-94-41413 Suburban Heights Receipts #162	5,220.00	5,719.99	0.00	0.00
205-94-41414 Southwest Village Receipts #167	13,060.00	15,621.43	7,726.08	7,726.08
205-94-41415 Glendale Terrace East Receipts #40	10,560.00	20,468.58	8,239.32	8,239.32
205-94-41416 Newport Ridgecrest Receipts #34D	19,320.00	41,160.68	14,769.56	14,769.56
205-94-41417 Springday Hills Receipts #206	42,020.00	73,543.36	31,770.66	31,770.66
205-93-49711 Sewer Loan Proceeds	0.00	0.00	0.00	0.00
205-96-49100 Transfers from/to Other Funds	0.00	0.00	258,298.70	258,298.70
<u>Line Item Detail</u>				
Transfer to GR 101 to pay loan			-82,797.39	-82,797.39
Transfer from GR 102 to receive loan			341,096.09	341,096.09
205-98-631-52257 Legal Counsel - Sewer	7,500.00	5,800.00	5,000.00	5,000.00
205-98-631-52263 Professional Fees - Sewer		0.00	0.00	0.00
205-98-631-56641 Construction - Sewer	209,883.00	0.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	52,985.00	0.00	52,985.00	52,985.00
205-82-631-57791 Suburban Heights Sewer Payment	0.00	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Payment	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
205-82-631-57793 Glendale Terrace East Sewer Payment	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	23,858.58	23,858.58	86,482.14	86,482.14
205-82-631-57796 Springday Hills Sewer Payment	61,491.74	61,491.74	268,016.43	268,016.43
205-98-631-57793 Collection Cost - Sewer	2,500.00	0.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	100.00	0.00	100.00	100.00
206-94-41111 Sales Tax	14,290,000.00	14,370,000.00	14,370,000.00	14,370,000.00
206-92-46221 Grant Receipts - LEST I	25,000.00	17,192.24	56,867.22	56,867.22
206-96-48199 Other Misc	0.00	0.00	0.00	0.00
206-95-49112 Interest on Investments	0.00	0.00	0.00	0.00
206-95-49113 Interest on County Sales Tax	0.00	8,461.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	811,113.55	1,002,568.00	1,595,325.93	1,331,472.02
206-22-164-51102 Salary - Juvenile, LEST	388,388.03	383,842.01	394,970.53	394,970.53
<i>Line Item Detail</i>				
5005-002 SUPERVISOR, JUVENILE PROBATION	54,226.17		55,580.76	55,580.76
5006-001 STAFF ATTORNEY II	74,142.95		76,026.70	76,026.70
5012-002 JUVENILE PROBATION OFFICER	42,521.61		43,579.89	43,579.89
5012-003 JUVENILE PROBATION OFFICER	40,066.40		41,061.19	41,061.19
5024-008 DJO - ABUSE/NEGLECT	43,156.57		41,061.19	41,061.19
5024-009 DJO - ABUSE/NEGLECT	43,812.71		44,913.32	44,913.32
5028-002 DOMESTIC RELATIONS OFFICER	45,230.81		46,373.74	46,373.74
5028-003 DOMESTIC RELATIONS OFFICER	45,230.81		46,373.74	46,373.74
206-22-164-51109 Vacancy Adjustment - Juvenile LEST		0.00	0.00	0.00
206-22-164-51201 FICA - Juvenile, LEST	29,711.69	28,839.66	30,215.24	30,215.24
<i>Line Item Detail</i>				
Base	29,711.69		30,215.24	30,215.24
Impact of COLA	0.00		0.00	0.00
206-22-164-51211 LAGERS - Juvenile, LEST	24,856.82	24,580.54	29,227.84	29,227.84
<i>Line Item Detail</i>				
Base	24,856.82		29,227.84	29,227.84
Impact of COLA	0.00		0.00	0.00
206-22-164-51221 Group Insurance - Juvenile, LEST	64,701.09	65,743.35	73,464.28	73,464.28
206-23-184-51102 Salary - Prosecuting Atty, LEST	344,815.49	303,598.62	348,641.23	348,641.23
<i>Line Item Detail</i>				
7010-002 SECRETARY I	26,701.17		27,176.58	27,176.58
7023-005 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7023-010 APA (LEVEL II)	57,993.63		58,565.11	58,565.11
7023-011 APA (LEVEL II)	57,561.92		58,565.11	58,565.11
7023-013 APA (LEVEL II)	57,561.92		58,129.14	58,129.14
7024-001 APA	57,993.63		58,565.11	58,565.11
7034-011 SECRETARY II	29,441.30		29,075.07	29,075.07
206-23-184-51109 Vacancy Adjustment - Prosecutor LES	-70,641.09	0.00	0.00	-45,144.70

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
206-23-184-51201 FICA - Prosecuting Atty, LEST	26,418.17	23,231.80	26,707.77	26,707.77
<i>Line Item Detail</i>				
Base	26,418.17		26,707.77	26,707.77
Impact of COLA	0.00		0.00	0.00
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	20,149.39	15,731.44	24,137.38	24,137.38
<i>Line Item Detail</i>				
Base	20,149.94		24,137.38	24,137.38
Impact of COLA	0.00		0.00	0.00
206-23-184-51221 Group Insurance - Prosecuting Atty, LE	55,035.65	41,207.16	51,960.63	51,960.63
206-23-184-51301 Worker's Compensation - PA, LEST	636.90	613.02	619.31	619.31
206-23-184-53306 Prof Organization Dues-PA LEST I	0.00	0.00	0.00	0.00
206-31-204-51102 Salary - Sheriff, LEST	572,549.55	513,783.03	534,535.68	534,535.68
<i>Line Item Detail</i>				
6010-047 CORPORAL	42,606.27		44,341.85	44,341.85
6010-049 CORPORAL (formerly 6525-007)	45,908.10		44,341.85	44,341.85
6511-010 DETECTIVE (formerly 6512-001)			58,268.78	58,268.78
6511-014 DETECTIVE (formerly 6512-014)			51,728.63	51,728.63
6512-001 SERGEANT (changed to 6511-010)	56,850.70		0.00	0.00
6512-014 SERGEANT (changed to 6511-014)	50,458.69		0.00	0.00
6512-020 SERGEANT	51,982.62		53,294.88	53,294.88
6513-014 CID CORPORAL	0.00		0.00	0.00
6513-017 CID CORPORAL	0.00		0.00	0.00
6525-007 CORPORAL	0.00		0.00	0.00
6527-001 DEPUTY	39,473.77		39,579.07	39,579.07
6527-002 DEPUTY	40,066.40		41,061.19	41,061.19
6527-004 DEPUTY	41,272.84		42,309.95	42,309.95
6527-005 DEPUTY	42,521.61		39,875.91	39,875.91
6527-006 DEPUTY	40,066.40		0.00	0.00
6527-033 DEPUTY	43,812.71		41,061.19	41,061.19
6552-001 EXECUTIVE ASST TO SHERIFF	50,225.87		51,495.80	51,495.80
6557-016 CLERK I	27,303.57		27,176.58	27,176.58
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-21,109.54	0.00	0.00	-30,738.20
206-31-204-51115 Salary - Sheriff Grant OT, LEST	11,116.53	6,997.92	6,997.92	6,997.92
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	12,577.67	13,993.00	13,993.00	13,993.00
206-31-204-51119 Salary - DSSSF	4,569.40	4,886.81	4,886.81	4,886.81
206-31-204-51201 FICA - Sheriff, LEST	46,340.11	40,774.97	43,165.38	43,165.38
<i>Line Item Detail</i>				
Base	46,340.11		43,165.38	43,165.38
Impact of COLA	0.00		0.00	0.00
206-31-204-51211 LAGERS - Sheriff, LEST	55,118.98	47,924.64	52,934.98	52,934.98
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Base	55,118.98		52,934.98	52,934.98
Impact of COLA	0.00		0.00	0.00
206-31-204-51221 Group Insurance - Sheriff, LEST	109,633.15	98,377.08	111,941.15	111,941.15
206-31-204-51301 Worker's Compensation - Sheriff, LES	17,665.90	15,115.36	14,163.46	14,163.46
206-31-204-52226 Mobile Communication - LEST	1,300.00	1,560.00	1,440.00	1,440.00
206-32-205-51102 Salary - Jail, LEST	3,335,314.99	3,194,326.33	3,398,722.67	3,398,722.67

Line Item Detail

6010-036 CORPORAL	44,553.50		45,675.27	45,675.27
6025-001 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-002 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-003 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-004 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-005 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-006 DETENTION OFFICER	44,468.84		45,590.61	45,590.61
6025-007 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-008 DETENTION OFFICER	42,521.61		43,579.89	43,579.89
6025-009 DETENTION OFFICER	40,965.60		42,309.95	42,309.95
6025-010 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-011 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-012 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-013 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-014 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-015 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-016 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-017 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-018 DETENTION OFFICER	39,179.92		39,875.91	39,875.91
6025-019 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-020 DETENTION OFFICER	41,272.84		42,309.95	42,309.95
6025-021 DETENTION OFFICER	43,812.71		44,913.32	44,913.32
6025-022 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-023 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-024 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-025 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-026 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-027 DETENTION OFFICER	42,521.61		43,579.89	43,579.89
6025-028 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-029 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-030 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-031 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-032 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-033 DETENTION OFFICER	40,066.40		41,061.19	41,061.19

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6025-034 DETENTION OFFICER	39,179.92		39,875.91	39,875.91
6025-035 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-036 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-037 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-038 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-039 DETENTION OFFICER	40,066.40		39,579.07	39,579.07
6025-040 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-041 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-042 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-043 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-044 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-045 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-046 DETENTION OFFICER	39,473.77		43,579.89	43,579.89
6025-047 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-048 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-049 DETENTION OFFICER	39,179.92		39,875.91	39,875.91
6025-050 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-051 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-052 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-053 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-054 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-055 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-056 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-057 DETENTION OFFICER	39,179.92		41,061.19	41,061.19
6025-058 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-059 DETENTION OFFICER	39,179.92		39,875.91	39,875.91
6025-060 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-061 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-062 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-063 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-064 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-065 DETENTION OFFICER	39,179.92		39,875.91	39,875.91
6025-066 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-067 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-068 DETENTION OFFICER	40,066.40		42,944.92	42,944.92
6025-069 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-070 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-071 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-072 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-073 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-074 DETENTION OFFICER	39,473.77		39,875.91	39,875.91

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6025-075 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-076 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-077 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-078 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-079 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-080 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-081 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-082 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
206-32-205-51109 Vacancy Adjustment - Jail LEST	-322,424.88	0.00	0.00	-242,691.13
206-32-205-51111 Salary - Jail Part-Time, LEST	0.00	0.00	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	32,537.58	41,133.46	41,133.46	41,133.46
206-32-205-51117 Salary - Jail Holiday Pay, LEST	122,515.05	137,634.01	137,634.01	137,634.01
206-32-205-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
206-32-205-51201 FICA - Jail, LEST	267,012.99	255,485.69	273,677.94	273,677.94
<i>Line Item Detail</i>				
Base	267,012.99		273,677.94	273,677.94
Impact of COLA	0.00		0.00	0.00
206-32-205-51211 LAGERS - Jail, LEST	229,587.91	197,741.89	275,288.14	275,288.14
<i>Line Item Detail</i>				
Base	229,587.91		275,288.14	275,288.14
Impact of COLA	0.00		0.00	0.00
206-32-205-51221 Group Insurance - Jail, LEST	610,205.80	583,337.31	727,366.33	727,366.33
206-32-205-51301 Worker's Compensation - Jail, LEST	116,802.98	102,867.05	104,736.01	104,736.01
206-33-532-57781 Ash Grove - LEST	25,148.63	22,910.00	23,820.00	23,820.00
206-33-532-57782 Battlefield - LEST	16,644.00	16,644.00	47,300.00	47,300.00
206-33-532-57783 Fair Grove - LEST	34,870.17	33,820.00	35,160.00	35,160.00
206-33-532-57784 Republic - LEST	469,893.44	463,090.00	481,444.00	481,444.00
206-33-532-57786 Springfield - LEST	8,091,541.21	8,310,020.00	8,310,020.00	8,310,020.00
206-33-532-57787 Strafford - LEST	81,921.10	79,470.00	82,624.00	82,624.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	88,570.10	86,550.00	89,985.00	89,985.00
206-33-535-51401 Unemployment Expense - LEST	0.00	0.00	0.00	0.00
206-33-535-52211 Liability Insurance - LEST	24,000.00	24,775.00	24,775.00	24,775.00
206-33-535-52263 Professional Services - LEST		0.00	0.00	0.00
206-33-535-52268 Springfield Plaza TIF - LEST	16,736.00	20,000.00	20,000.00	20,000.00
206-33-535-54404 Communication System Maint - LEST	178,898.59	171,615.04	172,000.00	237,277.68
<i>Line Item Detail</i>				
90.5% 1st-3rd qtr maint \$230,510.25				208,611.80
90.5% 4th qtr maint \$106,675 less est \$75,000 credit				28,665.88
206-33-535-57792 Interest Comm.System - LEST	0.00	0.00	0.00	0.00
206-33-535-57793 Trustee Expense - LEST	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
206-83-535-57791 Principal Comm.System - LEST	0.00	0.00	0.00	0.00
207-94-41111 Park Fund Sales Tax I	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00
207-94-41112 Park Fund Sales Tax II	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00
207-94-41113 Greene County Park Tax II	0.00	0.00	0.00	0.00
207-96-48198 Overpayment Refunds		0.00	0.00	0.00
207-96-48199 Park Tax II-Other	0.00	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	1,800.00	0.00	0.00	0.00
207-95-49112 Interest on Investments	0.00	0.00	0.00	0.00
207-96-49100 Transfers from/to Other Funds	-623,811.66	-623,811.66	-746,408.71	-746,408.71
<i>Line Item Detail</i>				
Transfer to Bond Fund for Dan Kinney	-623,811.66	-623,811.66	-623,786.26	-623,786.26
Transfer to General Revenue	0.00	0.00	-122,622.45	-122,622.45
207-74-533-57781 Ash Grove - Park Tax	36,188.81	36,380.00	36,380.00	36,380.00
207-74-533-57782 Battlefield - Park Tax	136,043.13	136,760.00	136,760.00	136,760.00
207-74-533-57783 Fair Grove - Park Tax	34,178.32	34,360.00	34,360.00	34,360.00
207-74-533-57784 Republic - Park Tax	359,207.48	361,100.00	361,100.00	361,100.00
207-74-533-57785 Rogersville - Park Tax	6,701.63	6,740.00	6,740.00	6,740.00
207-74-533-57786 Springfield - Park Tax	3,260,454.25	3,280,950.00	3,280,980.00	3,280,980.00
207-74-533-57787 Strafford - Park Tax	57,634.04	57,940.00	57,940.00	57,940.00
207-74-533-57788 Walnut Grove - Park Tax	16,083.92	16,170.00	16,170.00	16,170.00
207-74-533-57789 Willard - Park Tax	128,671.33	129,350.00	129,350.00	129,350.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,042,657.43	2,053,440.00	2,053,440.00	2,053,440.00
207-74-534-57781 Ash Grove - Park Tax II	36,188.81	36,380.00	36,380.00	36,380.00
207-74-534-57782 Battlefield - Park Tax II	136,043.13	136,760.00	136,760.00	136,760.00
207-74-534-57783 Fair Grove - Park Tax II	34,178.32	34,360.00	34,360.00	34,360.00
207-74-534-57784 Republic - Park Tax II	359,207.48	361,100.00	361,100.00	361,100.00
207-74-534-57785 Rogersville - Park Tax II	12,500.00	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,884,265.91	3,904,770.00	3,904,770.00	3,904,770.00
207-74-534-57787 Strafford - Park Tax II	57,634.04	57,940.00	57,940.00	57,940.00
207-74-534-57788 Walnut Grove - Park Tax II	16,083.92	16,170.00	16,170.00	16,170.00
207-74-534-57789 Willard - Park Tax II	128,671.33	129,350.00	129,350.00	129,350.00
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,036,859.06	2,047,670.00	2,047,670.00	2,047,670.00
207-72-651-51102 Salary - Env.Parks	0.00	0.00	0.00	0.00
207-72-651-51103 Salary - GIS	0.00	0.00	0.00	0.00
207-72-651-51111 Salary - Part-Time, Env.Parks		0.00	0.00	0.00
207-72-651-51201 FICA - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51211 LAGERS - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51221 Group Insurance - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51301 Worker's Compensation - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-52226 Mobile Communication - Parks	0.00	0.00	0.00	0.00
207-73-652-52201 Contractual Services - Env. Parks	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Contract Labor - from 101	0.00	0.00	0.00	0.00
207-73-652-52253 Engineering/Consulting - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-52257 Legal Counsel - Env Parks	0.00	0.00	0.00	0.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	16,736.00	19,968.34	19,993.74	19,993.74
207-73-652-53301 Training & Meetings - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-53306 Dues & Subscriptions - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55501 Office Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55541 Legal Publication - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55542 Legal Publications-Applicant - Env. Par	0.00	0.00	0.00	0.00
207-73-652-55595 Safety Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55599 Construction Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-56641 Stormwater Projects - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-57722 Code Enforcement - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-58811 Riverbluff Cave Operations	0.00	0.00	0.00	0.00
207-73-652-58899 Community Awareness Project - Env. F	0.00	0.00	0.00	0.00
207-73-653-56611 Office Furniture & Equip.- Env. Parks	0.00	0.00	0.00	0.00
207-73-653-56612 Computer Equipment - Env. Parks		0.00	0.00	0.00
207-73-653-56615 Vehicles - Env. Parks		0.00	0.00	0.00
207-73-653-56621 Building Renovations - Env. Parks		0.00	0.00	0.00
207-73-911-59901 Transfer to Bond Fund	0.00	0.00	0.00	0.00
207-73-911-59902 Transfer to General Revenue	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Transfer to General Revenue	0.00		0.00	0.00
208-94-41101 Real Property	1,990,000.00	2,100,000.00	2,100,000.00	2,100,000.00
208-94-41102 Personal Property	450,000.00	475,000.00	475,000.00	475,000.00
208-94-41103 Railroad & Utility	60,000.00	57,000.00	57,000.00	57,000.00
208-94-41105 Payments in Lieu of Tax	4,000.00	4,000.00	4,000.00	4,000.00
208-94-41121 Financial Inst. Tax	9,000.00	10,000.00	10,000.00	10,000.00
208-96-42131 Collector Fees	-25,000.00	-26,000.00	-26,000.00	-26,000.00
208-96-42132 Collector Assessment Fee	-16,000.00	-16,000.00	-16,000.00	-16,000.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>				
Community Foundation of the Ozarks			40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	9,500.00	25,000.00	25,000.00	25,000.00
208-95-49112 Interest on Investments	17,000.00	23,000.00	23,000.00	23,000.00
208-95-49113 Interest on State Tax	0.00	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	15,500.00	15,000.00	15,000.00	15,000.00
208-55-661-52201 Contract Services - Senior Board	6,000.00	5,300.00	6,000.00	6,000.00
208-55-661-52211 Insurance - Senior Board	2,200.00	2,181.00	2,200.00	2,200.00
208-55-661-52225 Telephone - Senior Board	600.00	0.00	600.00	600.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
208-55-661-52228 Website - Senior Board	1,000.00	0.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	2,000.00	500.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	1,200.00	0.00	1,200.00	1,200.00
208-55-661-53301 Training & Meetings - Senior Board	2,500.00	1,200.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	500.00	600.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	300.00	300.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00	500.00
208-55-661-56611 Office Equipment - Senior Board	500.00	0.00	500.00	500.00
208-55-661-56612 Computer Equipment - Senior Board	0.00	0.00	0.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	2,536,700.00	2,799,097.50	2,689,100.00	2,689,100.00
208-55-661-59999 Unappropriated Contingency - Senior E	300,000.00	0.00	300,000.00	300,000.00
216-94-41111 LEST II Sales Tax	7,150,000.00	7,186,000.00	7,186,000.00	7,186,000.00
216-92-46221 Grant Receipts - LEST II	68,500.00	72,500.00	73,000.00	73,000.00
216-96-48196 Sale of Surplus Property - LEST II	0.00	18,550.00	10,000.00	10,000.00
216-96-48199 Other Misc - LEST II	0.00	0.00	0.00	0.00
216-95-49111 Bank Interest - LEST II	3,900.00	15,000.00	9,000.00	9,000.00
216-95-49112 Interest on Investments - LEST II	38,000.00	15,000.00	9,000.00	9,000.00
216-95-49113 Interest on County Sales Tax - LEST II	0.00	4,203.00	0.00	0.00
216-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00

Line Item Detail

Transfer to RPI for 3 Courts Offices			0.00	0.00
Transfer to GR for Temp Jail Operating			0.00	0.00
216-13-501-53319 Fuel - Juvenile, LEST II		0.00	0.00	1,600.00
216-13-502-53319 Maintenance - Juvenile LEST II				500.00
216-13-503-53319 Incidents - Juvenile, LEST II		0.00	0.00	0.00
216-22-164-51102 Salary - Juvenile, LEST II	575,914.87	558,069.57	586,857.47	586,857.47

Line Item Detail

5006-003 STAFF ATTORNEY II	76,386.50		78,312.57	78,312.57
5008-005 JUVENILE PROBATION OFFICER	40,659.04		40,468.55	40,468.55
5012-004 JUVENILE PROBATION OFFICER	40,066.40		41,061.19	41,061.19
5012-005 JUVENILE PROBATION OFFICER	0.00		0.00	0.00
5012-006 JUVENILE PROBATION OFFICER	41,886.64		42,944.92	42,944.92
5014-007 DJO - LAW/STATUS VIOLATION	41,272.84		42,309.95	42,309.95
5024-002 DJO - ABUSE/NEGLECT	39,473.77		40,468.55	40,468.55
5024-010 DJO - ABUSE/NEGLECT	40,066.40		41,061.19	41,061.19
5026-001 DEPUTY JUVENILE OFFICER - SHY MA	39,473.77		40,468.55	40,468.55
5032-001 DIRECTOR OF COMMUNITY BASED SE	51,982.62		50,966.66	50,966.66
5034-001 CLINICAL COORDINATOR	58,861.42		60,343.01	60,343.01
5035-001 RESEARCH MANAGEMENT ANALYST	46,013.93		47,178.03	47,178.03
5204-002 STAFF SECRETARY II	29,441.30		30,182.09	30,182.09
5204-007 STAFF SECRETARY II	30,330.24		31,092.21	31,092.21

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
216-22-164-51109 Vacancy Adjustment - Juvenile LEST II		0.00	0.00	0.00
216-22-164-51201 FICA - Juvenile, LEST II	44,057.49	42,268.87	44,894.58	44,894.58
<i>Line Item Detail</i>				
Base	44,057.49		44,894.58	44,894.58
Impact of COLA	0.00		0.00	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	36,858.55	35,656.99	43,427.43	43,427.43
<i>Line Item Detail</i>				
Base	36,858.55		43,427.43	43,427.43
Impact of COLA	0.00		0.00	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST II	103,733.09	102,636.17	109,810.49	109,810.49
216-22-164-51502 Preemployment/Drug Test-Juv LEST II	0.00	351.00	0.00	0.00
216-22-164-52226 Mobile Communication Juv - LEST II	0.00	0.00	0.00	0.00
216-22-164-53301 Training & Meetings, Juv - LEST II	1,339.00	1,339.00	0.00	0.00
216-22-164-55501 Office Supplies-Juvenile LEST II	0.00	20.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	6,026.00	0.00	6,026.00	6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	52,413.00	52,413.00	0.00	0.00
<i>Line Item Detail</i>				
2 Vehicles (remainder of 5,629 funded from 101)	52,413.00		0.00	0.00
216-22-164-56621 Bldg Improvements, Juv - LEST II		0.00	0.00	0.00
216-23-184-51102 Salary - Prosecuting Atty, LEST II	663,376.48	611,536.44	662,345.33	662,345.33
<i>Line Item Detail</i>				
7009-003 VICTIM WITNESS ADVOCATE	32,785.45		33,610.91	33,610.91
7009-004 VICTIM WITNESS ADVOCATE	32,785.45		33,610.91	33,610.91
7010-006 SECRETARY I	26,901.43		27,176.58	27,176.58
7010-009 SECRETARY I			26,974.27	26,974.27
7010-501 SECRETARY I, PT	8,457.82		0.00	0.00
7011-010 SENIOR APA	73,042.35		74,883.75	74,883.75
7011-011 SENIOR APA	81,085.26		84,344.76	84,344.76
7011-012 SENIOR APA	81,085.26		73,783.14	73,783.14
7023-003 APA (LEVEL II)	58,861.42		60,343.01	60,343.01
7024-002 APA	57,561.92		58,565.11	58,565.11
7024-003 APA	57,993.63		58,129.14	58,129.14
7024-006 APA	58,861.42		60,343.01	60,343.01
7033-001 FILE SECRETARY	24,684.40		0.00	0.00
7034-001 SECRETARY II	28,780.96		29,075.07	29,075.07
7036-002 PARALEGAL	40,489.71		41,505.67	41,505.67
216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II		0.00	0.00	-53,004.68
216-23-184-51111 Salary - Part-Time PA LEST II	5,078.90	7,967.36	5,078.90	5,078.90
<i>Line Item Detail</i>				
7098-502 RULE 13 INTERN	5,078.90		5,078.90	5,078.90
216-23-184-51201 FICA - Prosecuting Atty, LEST II	51,216.40	46,914.41	51,131.38	51,131.38

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Base	51,216.40		51,131.38	51,131.38
Impact of COLA	0.00		0.00	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	40,922.55	35,262.17	46,262.72	46,262.72
<i>Line Item Detail</i>				
Base	40,922.55		46,262.72	46,262.72
Impact of COLA	0.00		0.00	0.00
216-23-184-51221 Group Insurance - Pros Atty, LEST II	103,588.75	89,851.77	118,592.93	118,592.93
216-23-184-51301 Worker's Compensation - PA, LEST II	1,234.68	1,188.40	1,185.61	1,185.61
216-23-184-51502 Preemployment/Drug Test-PA LEST II		0.00	0.00	0.00
216-23-184-52201 Contract Services - Prosecutor LEST II		0.00	0.00	0.00
216-23-184-52226 Mobile Communication Prosecutor LE	0.00	1,610.00	0.00	0.00
<i>Line Item Detail</i>				
7 @ \$20/month	0.00		0.00	0.00
216-23-184-53301 Training & Meetings, PA - LEST II	4,200.00	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST II	3,050.00	3,050.00	3,208.28	3,208.28
216-23-184-54401 Equip Repair/Maint-PA LEST II	7,210.00	10,300.00	11,185.02	11,185.02
<i>Line Item Detail</i>				
Karpel licenses (LESTII) 14@\$515			7,210.00	7,210.00
Karpel licenses (LEST) 7@\$515			3,605.00	3,605.00
Email encryption 21 @ 17.62			370.02	370.02
216-23-184-55501 Office Supplies - PA LEST II	2,100.00	2,100.00	2,100.00	2,100.00
216-23-184-55531 Books & Publications - PA LEST II	5,009.60	5,009.60	5,308.33	5,308.33
<i>Line Item Detail</i>				
Westlaw (7 APAs)			4,269.47	4,269.47
Westlaw 7% contract increase			298.86	298.86
Missouri Supreme Court Rules			740.00	740.00
216-23-184-55599 Other Supplies, PA - LEST II	150.00	150.00	150.00	150.00
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Replacement of computers	0.00		0.00	0.00
216-31-204-51102 Salary - Sheriff, LEST II	1,388,418.35	1,377,808.35	1,465,545.67	1,465,545.67
<i>Line Item Detail</i>				
6014-004 CLERK II (formerly 6559-002)	31,811.83		32,616.13	32,616.13
6511-005 DETECTIVE (formerly 6512-025)			53,294.88	53,294.88
6511-008 DETECTIVE (formerly 6513-021)			50,966.66	50,966.66
6511-011 DETECTIVE (formerly 6512-026)			53,294.88	53,294.88
6511-017 DETECTIVE (formerly 6513-023)			50,966.66	50,966.66
6511-021 DETECTIVE (formerly 6512-023)			50,204.71	50,204.71
6512-021 SERGEANT	0.00		50,966.66	50,966.66
6512-022 SERGEANT changed to 6511-009)	55,178.62		0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6512-023 SERGEANT (changed to 6511-021)	49,717.90		0.00	0.00
6512-024 SERGEANT	53,548.87		54,903.46	54,903.46
6512-025 SERGEANT (replaced with 6511-005)	51,982.62		0.00	0.00
6512-026 SERGEANT (replaced with 6511-011)	51,982.62		0.00	0.00
6513-021 CID CORPORAL (replaced with 6511-008)	43,241.24		0.00	0.00
6513-023 CID CORPORAL (replaced with 6511-017)	0.00		0.00	0.00
6527-043 DEPUTY	42,521.61		41,061.19	41,061.19
6527-044 DEPUTY	41,272.84		42,309.95	42,309.95
6527-045 DEPUTY	41,272.84		42,309.95	42,309.95
6527-046 DEPUTY	39,473.77		40,468.55	40,468.55
6527-047 DEPUTY	39,473.77		40,468.55	40,468.55
6527-048 DEPUTY	40,066.40		41,061.19	41,061.19
6527-049 DEPUTY	41,272.84		40,468.55	40,468.55
6527-050 DEPUTY	40,066.40		41,061.19	41,061.19
6527-051 DEPUTY	40,066.40		41,061.19	41,061.19
6527-052 DEPUTY	40,066.40		39,875.91	39,875.91
6527-053 DEPUTY	40,066.40		39,875.91	39,875.91
6527-054 DEPUTY	39,473.77		40,468.55	40,468.55
6527-055 DEPUTY	40,066.40		40,468.55	40,468.55
6527-056 DEPUTY	40,066.40		41,061.19	41,061.19
6527-057 DEPUTY	41,272.84		42,309.95	42,309.95
6527-058 DEPUTY	40,066.40		41,696.15	41,696.15
6527-059 DEPUTY	41,272.84		39,875.91	39,875.91
6527-060 DEPUTY	40,066.40		39,875.91	39,875.91
6527-061 DEPUTY	40,066.40		41,061.19	41,061.19
6527-062 DEPUTY	40,066.40		41,061.19	41,061.19
6527-064 DEPUTY	42,521.61		43,579.89	43,579.89
6533-001 PUBLIC RELATIONS COORDINATOR	45,908.10		50,966.66	50,966.66
6553-002 PERSONNEL SERVICES COORDINATOR	37,039.73		37,971.01	37,971.01
6554-001 ADMINISTRATIVE ASST/FINANCE	33,886.06		34,732.69	34,732.69
6557-019 CLERK I	28,129.03		28,827.50	28,827.50
6557-020 CLERK I	28,129.03		27,176.58	27,176.58
6557-021 CLERK I	27,303.57		27,176.58	27,176.58
6559-002 CLERK II	0.00		0.00	0.00
216-31-204-51109 Vacancy Adjustment - Sheriff LEST II		0.00	0.00	-25,953.71
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	19,723.26	38,508.00	38,508.00	38,508.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	32,989.66	37,928.00	37,928.00	37,928.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	27,023.60	23,386.00	23,386.00	23,386.00
216-31-204-51201 FICA - Sheriff, LEST II	112,990.06	111,478.01	120,503.36	120,503.36
Line Item Detail				
Base	112,990.06		120,503.36	120,503.36

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Impact of COLA	0.00		0.00	0.00
216-31-204-51211 LAGERS - Sheriff, LEST II	131,868.06	124,272.54	153,445.52	153,445.52
<i>Line Item Detail</i>				
Base	131,868.06		153,445.52	153,445.52
Impact of COLA	0.00		0.00	0.00
216-31-204-51221 Group Insurance - Sheriff, LEST II	260,189.15	264,665.69	323,492.59	323,492.59
216-31-204-51301 Worker's Compensation - Sheriff, LES	41,823.75	36,000.27	38,134.57	38,134.57
216-31-204-51502 Preemployment/Drug Test-Shf LEST II	1,000.00	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	40,000.00	40,000.00	40,000.00	40,000.00
216-31-204-52226 Mobile Communication Sheriff - LEST	12,483.12	21,000.00	17,642.88	11,522.88
<i>Line Item Detail</i>				
Mobile WiFi (24 users @ \$40.01/mo)			11,522.88	11,522.88
Cell Phone Stipends (~\$510/mo)			6,120.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>				
Base amount	5,000.00		5,000.00	5,000.00
Increase in Legal Line	0.00		0.00	0.00
216-31-204-53301 Training & Meetings, Sheriff - LEST II	10,000.00	10,000.00	10,000.00	10,000.00
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	57,637.30	57,637.30	31,071.25	31,071.25
<i>Line Item Detail</i>				
Equip Repair/Maint - Base	5,000.00		5,000.00	5,000.00
Niche Licenses (Annual) (36 licenses @ \$240 each)	8,160.00		8,640.00	8,640.00
JailTracker/Caliber	5,000.00		0.00	0.00
Combat Gauze QuikClot Combat (18)	772.02		0.00	0.00
WatchGuard Extended Warranty Renewal - Software	9,118.75		9,900.00	9,900.00
Dyna-Med Mini Medic First Responder Kit (25)			2,806.25	2,806.25
Faceplates for new mobile radios (135 vehicles @ \$35.00 each)			4,725.00	4,725.00
Combat Gauze QuikClot - additional purchases	2,230.28		0.00	0.00
WatchGuard - additional warranty renewals	27,356.25		0.00	0.00
216-31-204-55501 Office Supplies - Sheriff LEST II	7,000.00	7,000.00	8,519.00	7,000.00
<i>Line Item Detail</i>				
Base amount			7,000.00	5,481.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)			1,519.00	1,519.00
216-31-204-55599 Other Supplies, Sheriff - LEST II	0.00	0.00	0.00	0.00
216-31-204-56611 Capital, Sheriff - LEST II	284,588.64	400,000.00	3,855,482.00	0.00
<i>Line Item Detail</i>				
2020 Dodge Chargers AWD for additional 56 Patrol Deputies (56 @ \$24,800 each)			1,388,800.00	0.00
WatchGuard In-Car Camera Systems for additional 56 Patrol Deputies (56 @ \$5,500 each)			308,000.00	0.00
Equipment for new Chargers for additional 56 Patrol Deputies (56 @ \$11,892 each)			665,952.00	0.00
Panasonic Toughbook Laptops for 56 Patrol Deputies (56 @ \$2,348)			131,488.00	0.00
Vehicle for 14 additional Detectives (14 @ \$24,800)			347,200.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Equipment for 14 additional Detective vehicles (14 @ \$5,350)			74,900.00	0.00
Panasonic Toughbook Laptops for 14 Detectives (14 @ \$2,348)			32,872.00	0.00
2020 Dodge Chargers AWD to replace end-of-life vehicles (30 @ \$24,800 each)			744,000.00	0.00
Equipment for 30 Chargers (replace equipment that cannot be carried over from retired vehicle			162,270.00	0.00
(24) 2013 Dodge Chargers	0.00		0.00	0.00
Equipment for (24) Dodge Chargers	0.00		0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicle	272,000.00		0.00	0.00
Laptop computer (w/software licenses) for Tech Sen	2,588.64		0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax	10,000.00		0.00	0.00
216-31-204-56621 Bldg Improvements Shf - LEST II		0.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff LEST II	15,000.00	15,000.00	15,000.00	15,000.00
<i>Line Item Detail</i>				
Base amount	11,906.00		11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Ann	3,094.00		3,094.00	3,094.00
216-31-502-52242 Contract Vehicle Operation				58,900.00
216-31-502-53324 Maintenance - Sheriff LEST II				39,600.00
216-31-503-53324 Incidents - Sheriff LEST II				30,000.00
216-13-504-56611 Capital - VSC LEST II				0.00
216-32-205-51102 Salary - Jail, LEST II	1,771,496.27	1,736,097.67	1,806,669.44	1,806,669.44
<i>Line Item Detail</i>				
6003-007 LIEUTENANT	0.00		0.00	0.00
6007-015 SERGEANT	0.00		0.00	0.00
6010-031 CORPORAL	47,305.03		48,511.47	48,511.47
6010-032 CORPORAL (changed to 6015-001)	44,553.50		0.00	0.00
6010-033 CORPORAL (changed to 6015-008)	42,606.27		0.00	0.00
6010-034 CORPORAL (changed to 6015-003)	44,553.50		0.00	0.00
6010-035 CORPORAL (changed to 6015-005)	47,305.03		0.00	0.00
6012-002 CLERK I	0.00		0.00	0.00
6012-003 CLERK I	0.00		0.00	0.00
6012-004 CLERK I	0.00		0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)			45,675.27	45,675.27
6015-003 INVESTIGATOR (formerly 6010-034)			45,675.27	45,675.27
6015-005 INVESTIGATOR (formerly 6010-035)			48,511.47	48,511.47
6015-008 INVESTIGATOR (formerly 6010-033)			45,675.27	45,675.27
6025-083 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-084 DETENTION OFFICER	41,272.84		39,579.07	39,579.07
6025-085 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-086 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-087 DETENTION OFFICER	41,272.84		39,875.91	39,875.91
6025-088 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-089 DETENTION OFFICER	39,473.77		39,875.91	39,875.91

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6025-090 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-091 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-092 DETENTION OFFICER	39,473.77		44,257.19	44,257.19
6025-093 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-094 DETENTION OFFICER	39,473.77		39,579.07	39,579.07
6025-095 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-096 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-097 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-098 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-099 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-100 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-101 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-102 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-103 DETENTION OFFICER	40,066.40		39,579.07	39,579.07
6025-104 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-105 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-106 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-107 DETENTION OFFICER	40,066.40		39,875.91	39,875.91
6025-108 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-109 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-110 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-111 DETENTION OFFICER	39,179.92		40,468.55	40,468.55
6025-112 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-113 DETENTION OFFICER	39,473.77		39,875.91	39,875.91
6025-114 DETENTION OFFICER	39,473.77		40,468.55	40,468.55
6025-115 DETENTION OFFICER	40,066.40		41,061.19	41,061.19
6025-153 DETENTION OFFICER			41,061.19	41,061.19
6065-001 DETENTION OFFICER	40,066.40		0.00	0.00
6512-044 SERGEANT (formerly 6003-007)	51,982.62		53,294.88	53,294.88
6512-045 SERGEANT (formerly 6007-015, replacec	55,178.62		0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)			56,554.38	56,554.38
6557-026 CLERK I (formerly 6012-002)	27,303.57		27,980.87	27,980.87
6557-027 CLERK I (formerly 6012-003)	27,303.57		27,980.87	27,980.87
6557-028 CLERK I (formerly 6012-004)	27,303.57		27,980.87	27,980.87
216-32-205-51109 Vacancy Adjustment - Jail LEST II		0.00	0.00	-51,933.42
216-32-205-51111 Salary - Part-Time - Jail LEST II	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
6056-501 REGISTERED NURSE P.T.	0.00		0.00	0.00
6056-502 REGISTERED NURSE P.T.	0.00		0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	17,198.03	23,286.00	23,286.00	23,286.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	55,996.15	61,594.00	61,594.00	61,594.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
216-32-205-51119 Salary - Jail DSSSF - LEST II	0.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	141,317.63	137,268.02	144,997.29	144,997.29
<i>Line Item Detail</i>				
Base	141,317.63		144,997.29	144,997.29
Impact of COLA	0.00		0.00	0.00
216-32-205-51211 LAGERS - Jail, LEST II	131,909.88	115,596.13	155,338.53	155,338.53
<i>Line Item Detail</i>				
Base	131,909.88		155,338.53	155,338.53
Impact of COLA	0.00		0.00	0.00
216-32-205-51221 Group Insurance - Jail, LEST II	324,719.14	326,080.38	404,785.53	404,785.53
216-32-205-51301 Worker's Compensation - Jail, LEST II	59,215.88	52,230.63	53,211.19	53,211.19
216-32-205-51502 Preemployment/Drug Test-Jail LEST II	1,500.00	1,500.00	1,500.00	1,500.00
216-32-205-51503 Uniforms, Jail - LEST II	30,000.00	30,000.00	30,000.00	30,000.00
216-32-205-52226 Mobile Communication Jail LEST II	2,880.72	6,950.00	6,001.00	3,361.00
<i>Line Item Detail</i>				
Mobile Communication	0.00		0.00	0.00
Verizon Mifi Connection	2,880.72		3,361.00	3,361.00
Cell Phone Stipends (~\$220/mo)			2,640.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	12,000.00	12,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>				
Base amount	12,000.00		12,000.00	12,000.00
Increase in Legal Line	0.00		0.00	0.00
216-32-205-53301 Training & Meetings, Jail - LEST II	6,420.00	6,420.00	6,420.00	6,420.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	1,000.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>				
Base amount	1,000.00		1,000.00	1,000.00
Increase in Equip Repair/Maint Jail	0.00	0.00	0.00	0.00
216-32-205-55501 Office Supplies - Jail LEST II	2,500.00	2,500.00	2,500.00	2,500.00
216-32-205-55599 Other Supplies, Jail - LEST II		0.00	0.00	0.00
216-32-205-56611 Capital, Jail - LEST II	0.00	0.00	123,111.00	0.00
<i>Line Item Detail</i>				
Additional Transport Vans (needed for Jail transport to other counties and medical trips) (3 @ \$30,825.00)			92,475.00	0.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)			9,065.32	0.00
Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Disc Style, 0.75 HP, 20in Cleaning Path			9,026.02	0.00
Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW & Color Scan System (1)			3,935.00	0.00
Floor Scrubber/Polisher, Dual Speed 20in Machine size 185/330 RPM (2)			3,614.00	0.00
Dayton Floor Burnisher, Dust Control, 20in Pad (1)			2,796.76	0.00
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail kitchen) Avantco A			2,199.00	0.00
(5) Panasonic laptops, docking stations, and accider	0.00		0.00	0.00
216-25-415-51102 Salary, Pretrial - LEST II	81,995.38	81,785.42	84,048.44	84,048.44
<i>Line Item Detail</i>				

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
5602-002 PRETRIAL SERVICES OFFICER - RA/R/	42,521.61		43,579.89	43,579.89
5602-003 PRETRIAL SERVICES OFFICER - RA/R/	39,473.77		40,468.55	40,468.55
5602-003 PRETRIAL SERVICES OFFICER (chang	0.00		0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER (chang	0.00		0.00	0.00
216-25-415-51109 Vacancy Adjustment - Pretrial LEST II		0.00	0.00	-4,568.05
216-25-415-51201 FICA, Pretrial - LEST II	6,352.20	6,233.95	6,466.42	6,466.42
<i>Line Item Detail</i>				
Base	6,352.20		6,466.42	6,466.42
Impact of COLA	0.00		0.00	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	5,314.26	5,260.31	6,219.58	6,219.58
<i>Line Item Detail</i>				
Base	5,314.26		6,219.58	6,219.58
Impact of COLA	0.00		0.00	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	15,772.50	15,896.78	17,466.87	17,466.87
216-25-415-51301 Worker's Compensation, Pretrial, LES	133.98	120.42	123.34	123.34
216-25-415-51502 Preemployment/Drug Test-Pretrial LES	0.00	0.00	0.00	0.00
216-25-415-52226 Mobile Communication Pretrial LEST II	0.00	700.00	750.00	0.00
216-25-415-53301 Training & Meetings, Pretrial - LEST II	400.00	400.00	2,000.00	1,000.00
216-25-415-54401 Maintenance Pretrial LEST II		0.00	0.00	0.00
216-25-415-55501 Office Supplies - Pretrial LEST II	2,500.00	2,500.00	3,500.00	3,500.00
<i>Line Item Detail</i>				
Base	2,000.00	2,000.00	3,500.00	3,500.00
Refrigerator	500.00	500.00	0.00	0.00
216-25-415-55599 Other Supplies, Pretrial - LEST II		0.00	0.00	0.00
216-25-415-56611 Capital, Pretrial - LEST II	11,100.00	8,100.00	3,000.00	0.00
<i>Line Item Detail</i>				
Refrigerator	0.00	0.00	0.00	0.00
Office Hub	8,500.00	5,500.00	0.00	0.00
Computer workstation/licenses/eqpt (2)	2,600.00	2,600.00	3,000.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	70,600.00	79,389.00	83,500.00	83,500.00
216-31-502-52242 Contract Vehicle Operation	55,700.00	58,826.70	58,900.00	58,900.00
216-31-502-53324 Maintenance - Sheriff LEST II	40,200.00	39,580.70	39,600.00	39,600.00
216-31-503-53324 Incidents - Sheriff LEST II	20,000.00	30,975.18	30,000.00	30,000.00
216-33-535-51401 Unemployment Expense - LEST II	0.00	0.00	0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	14,620.00	14,816.00	14,900.00	14,900.00
216-33-535-52226 Mobile Communication - LEST II	16,014.00	16,014.00	16,014.00	15,534.00
<i>Line Item Detail</i>				
Juvenile	1,854.00		1,854.00	1,854.00
PA (7 @ \$20)	1,680.00		0.00	0.00
PA (5 @ \$20)	0.00		1,200.00	1,200.00
Sheriff (2 @ \$60, 9 @ \$40, 14 @ \$20)	9,120.00		9,120.00	9,120.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
Jail (6 @ \$40)	2,880.00		2,880.00	2,880.00
Pretrial (2 @ \$20)	480.00		960.00	480.00
216-33-535-52239 Compensation Study LEST II	0.00	0.00	0.00	0.00
216-33-535-52263 Professional Services - LEST II		0.00	0.00	0.00
216-33-535-52265 Rent - LEST II	866,582.00	866,582.00	833,728.00	0.00
<i>Line Item Detail</i>				
Temporary Jail Lease Payments	866,582.00	866,582.00	833,728.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	8,368.00	10,000.00	10,500.00	10,500.00
216-39-911-59901 Transfers to RPI	0.00	0.00	0.00	0.00
216-39-911-59902 Transfer to General Revenue	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Transfer to GR for Reciprocity	0.00	0.00	0.00	0.00
Transfer to GR for Temp Jail Operating	0.00	0.00	0.00	0.00
Transfer to GR for Sheriff Salary Enhancement	0.00	0.00	0.00	0.00
222-91-44511 Drug Court Fees	450,000.00		579,500.00	579,500.00
222-92-45221 SAMHSA-TIGeRS Grant Receipts	0.00		0.00	0.00
222-95-49111 Bank Interest - Drug Court	2,500.00		2,500.00	2,500.00
222-96-49100 Transfers from Other Funds - Drug Crt	0.00		0.00	0.00
222-21-101-52201 Contract Services - Drug Court	96,368.00		12,000.00	12,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	145,000.00		145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	3,000.00		500.00	500.00
222-21-101-52204 Wraparound - Drug Court	25,000.00		0.00	0.00
222-21-101-52205 Treatment - Drug Court	420,000.00		420,000.00	420,000.00
222-21-101-52225 Communications - Drug Court	0.00		0.00	0.00
222-21-101-53301 Training & Meetings - Drug Court	30,000.00		1,500.00	1,500.00
222-21-101-55501 Office Supplies - Drug Court	1,500.00		500.00	500.00
222-21-101-56611 Equipment - Drug Court	0.00		0.00	0.00
222-21-101-59906 Transfer to Other Funds - Drug Court			0.00	0.00
222-21-103-52201 Contractual SAMHSA-TIGeRS	0.00		0.00	0.00
222-21-103-53301 Training & Meetings SAMHSA-TIGeRS	0.00		0.00	0.00
222-21-103-55501 Office Supplies SAMHSA-TIGeRS	0.00		0.00	0.00
222-21-103-55599 Other Supplies SAMHSA-TIGeRS	0.00		0.00	0.00
223-91-44211 Courts Facility Surcharge	67,000.00	46,870.00	46,870.00	46,870.00
223-95-49111 Bank Interest - Judicial Surcharge	600.00	770.00	520.00	520.00
223-96-49100 Transfers from/to Other Funds	-70,000.00	-50,000.00	-50,000.00	-50,000.00
223-21-101-56621 Judicial Facility Improvements		0.00	0.00	0.00
223-39-911-59901 Transfer to RPI	0.00		0.00	0.00
<i>Line Item Detail</i>				
Courtroom Project			0.00	0.00
Create 3 Offices	0.00		0.00	0.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	40,000.00	50,000.00	50,000.00	50,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
224-95-48101 Copy Revenue - Cir Clk Office Fund	15,000.00	13,000.00	13,000.00	13,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	5,000.00	20,000.00	15,000.00	15,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	220.00	1,100.00	1,000.00	1,000.00
224-21-101-52201 Contract Labor - Circuit Court Off.			0.00	0.00
224-21-101-53301 Training & Meetings - Circuit Court Off	3,500.00		3,500.00	3,500.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	4,000.00		0.00	0.00
224-21-101-55501 Office Supplies - Circuit Court Off.	8,000.00		8,000.00	8,000.00
224-21-101-56611 Equipment - Circuit Court Off.	6,000.00		6,000.00	6,000.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishmen	0.00		80,000.00	80,000.00
224-21-105-53301 Training & Meetings-Circuit Clk Garnisl	0.00		0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	0.00		2,000.00	2,000.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishmer	0.00		5,000.00	5,000.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	0.00		0.00	0.00
227-91-48334 Commissary Sales Inmate Security	505,000.00	575,000.00	575,000.00	575,000.00
227-91-48355 Inmate Security Fee	48,000.00	38,000.00	38,000.00	38,000.00
227-95-49111 Bank Interest - Inmate Sec	2,000.00	7,700.00	2,500.00	2,500.00
227-13-504-56611 Capital - VSC Inmate Security		0.00	0.00	0.00
227-31-201-51102 Salary - Inmate Security Fund	114,315.18		160,202.13	160,202.13
<i>Line Item Detail</i>				
6006-001 LICENSED PROFESSIONAL COUNSELOR	42,606.27		43,664.55	43,664.55
6006-002 LICENSED PROFESSIONAL COUNSELOR			43,029.58	43,029.58
6014-003 CLERK II	31,811.83		32,616.13	32,616.13
6572-001 PARALEGAL	39,897.08		40,891.87	40,891.87
227-31-201-51109 Vacancy Adjustment - Inmate Security			0.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive	0.00		0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	8,824.67		12,365.62	12,365.62
<i>Line Item Detail</i>				
Base Amount	8,824.67		12,365.62	12,365.62
Impact of COLA	0.00		0.00	0.00
227-31-201-51211 LAGERS - Inmate Security Fund	7,382.73		11,854.96	11,854.96
<i>Line Item Detail</i>				
Base Amount	7,382.73		11,854.96	11,854.96
Impact of COLA	0.00		0.00	0.00
227-31-201-51221 Group Insurance - Inmate Security Fun	24,039.33		35,746.70	35,746.70
227-31-201-51301 Worker's Compensation - Inmate Secu	1,581.54		2,792.09	2,792.09
227-31-201-51503 Uniforms - Inmate Security	0.00	146.00	150.00	150.00
227-31-201-52202 Trustee Labor - Inmate Security Fund	0.00		0.00	0.00
227-31-201-52213 Laundry Service - Inmate Security Fun	0.00		0.00	0.00
227-31-201-53301 Training & Meetings-Inmate Security Fi	0.00	1,570.00	20,000.00	20,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security Fun	0.00		0.00	0.00
227-31-201-54401 Repair & Maintenance - Inmate Securit	20,000.00	50,000.00	26,320.00	26,320.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Repair & Maintenance - Base	7,264.00		22,000.00	22,000.00
Verizon Connect Airtime Charges for Jail Transport Vehicles (\$360 per month)			4,320.00	4,320.00
Degrease Kitchen Hood	0.00		0.00	0.00
Sapphire software for Medical Dept	16,800.00		0.00	0.00
Discontinue E-Clinical software license	-4,064.00		0.00	0.00
227-31-201-55501 Supplies - Inmate Security Fund	8,500.00	11,000.00	11,000.00	11,000.00
227-31-201-55551 Janitorial & Cleaning Supplies	0.00		0.00	0.00
227-31-201-55563 Commissary Purchases Inmate Security	0.00		0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate Security	0.00		0.00	0.00
227-31-201-55575 Indigent Supplies - Inmate Security Fund	0.00		0.00	0.00
227-31-201-55584 Admission/ID Supplies-Inmate Security	0.00		0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	7,717.00	10,000.00	7,717.00	7,717.00
<i>Line Item Detail</i>				
Other Supplies - Base	6,371.80		6,372.00	6,372.00
Reverse Osmosis Drinking Water	1,345.20		1,345.00	1,345.00
News-Leader * 4	0.00		0.00	0.00
227-31-201-56611 Capital - Inmate Security Fund	0.00	410,000.00	350,000.00	350,000.00
228-96-48211 Juvenile Incentive Receipts - GCYA	1,500.00		0.00	0.00
228-96-49100 Transfers from/to Other Funds	0.00		0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GCYA	0.00		1,500.00	1,500.00
228-22-108-52204 Juvenile Administration	0.00		500.00	500.00
231-96-48313 Federal Forfeitures	0.00		0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	0.00		0.00	0.00
231-23-182-53301 Training & Meetings-PA Forfeiture Fund			0.00	0.00
231-23-182-55501 Office Supplies - PA Forfeiture Fund			0.00	0.00
231-23-182-56611 Equipment - PA Forfeiture Fund			0.00	0.00
232-91-44311 Institute CERT Fees	1,200.00	1,200.00	1,200.00	1,200.00
232-92-48412 LEPC-Grants	17,250.71	16,926.65	16,927.00	16,927.00
232-95-49111 Bank Interest - LEPC	50.00	50.00	50.00	50.00
232-41-431-52201 Contract Labor - LEPC	11,700.00	12,300.00	12,300.00	12,300.00
232-41-431-52225 Telephone - LEPC	0.00	0.00	0.00	0.00
232-41-431-52414 Regional HAZMAT Planner - LEPC	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Base Amount	0.00	0.00	0.00	0.00
More accurate increase for 100% reimb cost	0.00	0.00	0.00	0.00
232-41-431-52415 Exercises - LEPC		0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	1,250.00	1,250.00	1,250.00	1,250.00
232-41-431-53301 Training - LEPC	5,250.00	5,200.00	5,200.00	5,200.00
232-41-431-53302 Training & Registrations - LEPC	1,050.00	1,500.00	1,500.00	1,500.00
232-41-431-55501 Office Supplies - LEPC	2,770.00	2,175.00	2,175.00	2,175.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
232-41-431-55502 Education & Media - LEPC	1,250.00	1,250.00	1,250.00	1,250.00
232-41-431-55503 Library Reference Material - LEPC		0.00	0.00	0.00
232-41-431-55515 Externally Printed Material - LEPC	750.00	1,120.00	1,120.00	1,120.00
232-41-431-55541 Legal Bid Ads - LEPC	125.00	125.00	125.00	125.00
232-41-431-56611 Equipment - LEPC	0.00	1,500.00	1,500.00	1,500.00
232-41-431-56613 Computer Software - LEPC	750.00	0.00	0.00	0.00
233-96-48152 Collector Penalty Receipts	355,000.00	380,000.00	380,000.00	380,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	6,000.00	10,000.00	10,000.00	10,000.00
233-96-49100 Transfers from/to Other Funds	-80,000.00	-154,860.62	-155,000.00	-155,000.00
<i>Line Item Detail</i>				
Transfer to GR I	-80,000.00		-155,000.00	-155,000.00
233-11-261-51102 Salary - Collector Tax Maintenance Fun	127,103.42		156,668.31	156,668.31
<i>Line Item Detail</i>				
8006-002 TAX COLLECTION SPECIALIST I	26,701.17		27,176.58	27,176.58
8006-006 TAX COLLECTION SPECIALIST I	26,901.43		27,176.58	27,176.58
8006-007 TAX COLLECTION SPECIALIST I			27,176.58	27,176.58
8010-002 TAX COLLECTION SPECIALIST II	28,780.96		29,293.13	29,293.13
8014-001 CASHIER SUPERVISOR	3,552.85		3,641.32	3,641.32
8016-001 TAX COLLECTION SPECIALIST IV	41,167.01		42,204.12	42,204.12
233-11-261-51109 Vacancy Adjustment - Collector Tax Maint			0.00	0.00
233-11-261-51111 Salary - Part-Time Collector Tax Maint			17,990.73	17,990.73
<i>Line Item Detail</i>				
8099-501 PART TIME/INTERN/TEMP			17,990.73	17,990.73
233-11-261-51201 FICA - Collector Tax Maintenance Fun	9,723.41		13,361.42	13,361.42
<i>Line Item Detail</i>				
Base Amount	9,723.41		13,361.42	13,361.42
Impact of COLA	0.00		0.00	0.00
233-11-261-51211 LAGERS - Collector Tax Maintenance	7,060.92		11,593.46	11,593.46
<i>Line Item Detail</i>				
Base Amount	7,060.92		11,593.46	11,593.46
Impact of COLA	0.00		0.00	0.00
233-11-261-51221 Group Insurance - Collector Tax Maint	30,925.95		43,589.37	43,589.37
233-11-261-51301 Worker's Comp - Collector Tax Maint	207.68		256.30	256.30
233-11-261-52201 Contract Labor - Collector Tax Maint	160,000.00	160,000.00	160,000.00	160,000.00
233-11-261-52225 Telephone/Public Access - Collector Tax		0.00	0.00	0.00
233-11-261-52263 Professional Services - Collector Tax	8,000.00	8,000.00	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	3,500.00	3,500.00	3,500.00	3,500.00
233-11-261-54401 Repair & Maintenance - Collector Tax	10,000.00	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collect	1,000.00	1,000.00	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	5,000.00	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	2,000.00	2,000.00	2,000.00	2,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
233-11-261-55599 Other Expense-Tax Maintenance Fund		0.00	0.00	0.00
233-11-261-56611 Office Equipment - Collector Tax	40,000.00	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>				
Standard Office Equipment Supplies	20,000.00	20,000.00	20,000.00	20,000.00
Cashier Computers (4)	20,000.00	20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	50,000.00	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	50,000.00	50,000.00	50,000.00	50,000.00
233-11-261-58811 2018 SOS Local Records Grant Program	0.00	0.00	0.00	0.00
233-11-261-59908 Transfer to Other Funds - Collector Tax	0.00	0.00	0.00	0.00
234-91-44231 Prosecuting Attorney Restitution Fees	14,500.00		15,000.00	15,000.00
234-92-45223 Victim Advocate Program Grant	0.00		0.00	0.00
234-91-48236 Prosecuting Attorney Bad Check Fees	30,000.00		15,000.00	15,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	250.00		1,500.00	1,500.00
234-23-182-51102 Salary - PA Adm Handling Cost Fund	0.00		0.00	0.00
234-23-182-51109 Vacancy Adjustment - PA Adm Handling Cost Fund			0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost Fund	5,078.90		5,078.90	5,078.90
<i>Line Item Detail</i>				
7098-501 RULE 13 INTERN	5,078.90		5,078.90	5,078.90
7098-502 RULE 13 INTERN	0.00		0.00	0.00
7010-501 SECRETARY I, PT	0.00		0.00	0.00
234-23-182-51201 FICA - PA Adm Handling Cost Fund	388.54		388.54	388.54
<i>Line Item Detail</i>				
Base Amount	388.54		388.54	388.54
Impact of COLA	0.00		0.00	0.00
234-23-182-51211 LAGERS - PA Adm Handling Cost Fund			0.00	0.00
234-23-182-51221 Group Insurance - PA Adm Handling Cost Fund	0.00		0.00	0.00
234-23-182-51301 Worker's Comp - PA Adm Handling Cost Fund	9.38		9.02	9.02
234-23-182-52201 Contract Labor - PA Adm Handling Cost Fund	0.00		0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fund	500.00		500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost Fund	1,000.00		1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA Adm Handling Cost Fund	1,000.00		1,000.00	1,000.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cost Fund	15,000.00		10,000.00	10,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cost Fund	0.00		4,300.00	4,300.00
<i>Line Item Detail</i>				
APA professional dues MoBar and MAPA from GR c	0.00		0.00	0.00
APA professional dues MoBar and MAPA from LES1	0.00		0.00	0.00
SMBA Dues \$110 each			4,300.00	4,300.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost Fund	1,000.00		1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fund	5,000.00		1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	5,000.00		5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Adm Handling Cost Fund	1,000.00		3,000.00	3,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
235-91-48231 PA Delinquent Tax Fees-State of MO	40,000.00		15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	125.00		2,000.00	2,000.00
235-23-182-51102 Salary - PA Delinquent Tax			0.00	0.00
235-23-182-51109 Vacancy Adjustment - PA Delinquent Tax			0.00	0.00
235-23-182-51201 FICA - PA Delinquent Tax			0.00	0.00
235-23-182-51211 LAGERS - PA Delinquent Tax			0.00	0.00
235-23-182-51221 Group Insurance - PA Delinquent Tax			0.00	0.00
235-23-182-51301 Worker's Compensation-PA Delinquent Tax			0.00	0.00
235-23-182-52201 Contract labor - PA Delinquent Tax	0.00		0.00	0.00
235-23-182-52259 Depositions & Trans.- PA Delinquent T	1,000.00		1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquent T	15,000.00		15,000.00	15,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent	4,000.00		4,000.00	4,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00		1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	2,000.00		2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	1,000.00		1,000.00	1,000.00
235-23-182-58899 Community Outreach - PA Delinquent	0.00		0.00	0.00
236-91-44221 Circuit Clerk Fees	4,000.00		5,000.00	5,000.00
236-23-182-52204 MOPS Training Fund Distribution		0.00	0.00	0.00
236-23-182-53301 Training & Meetings - PA Training	4,000.00		2,500.00	2,500.00
237-91-48152 Recorders User Receipts	160,000.00	150,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	0.00		0.00	0.00
237-95-49111 Bank Interest - Recorder	7,000.00	10,500.00	9,000.00	9,000.00
237-95-49112 Investment Interest	7,000.00	9,000.00	8,000.00	8,000.00
237-11-321-52201 Contract Services - Recorder	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	800.00	740.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	500.00	3,300.00	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	10,000.00	2,500.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	500.00	310.00	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	2,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	25,000.00	3,400.00	25,000.00	25,000.00
237-11-321-55501 Office Supplies - Recorder	18,000.00	9,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	300.00	0.00	300.00	300.00
237-11-321-56611 Office Equipment - Recorder	10,000.00	1,500.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	20,000.00	13,500.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	500,000.00	285,000.00	250,000.00	250,000.00
<u>Line Item Detail</u>				
Archives roof and improvements			250,000.00	250,000.00
237-11-321-57731 Microfilming - Recorder		0.00	0.00	0.00
237-11-321-58819 Document Conversion - Recorder		0.00	0.00	0.00
237-11-321-59901 Transfer to General Revenue		0.00	0.00	0.00
237-19-911-59901 Transfer to Other Funds	0.00	0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Transfer to General Revenue	0.00		0.00	0.00
238-96-48152 Courthouse Beautification Receipts	275.00	200.00	200.00	200.00
238-11-321-58899 Courthouse Administration	0.00	0.00	200.00	200.00
239-91-44114 Recorder of Deeds - Shelter for Victims	25,000.00	21,500.00	21,500.00	21,500.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	21,500.00	19,375.00	26,090.00	26,090.00
239-96-48411 Donations - Shelter for Victims	1,800.00	1,800.00	1,800.00	1,800.00
239-95-49111 Bank Interest - Shelter for Victims Fund	390.00	610.00	610.00	610.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	50,000.00
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	50,000.00	50,000.00	50,000.00	50,000.00
241-96-49100 Transfers from/to Other Funds		0.00	0.00	0.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	249.72	597.00	597.00	597.00
<i>Line Item Detail</i>				
Atlas Security	249.72		597.00	597.00
241-31-202-53301 Training & Meetings - Sheriff Fee	5,000.00	5,000.00	3,650.00	3,650.00
241-31-202-53302 Arson Task Force Training - Sheriff Fe	0.00	0.00	1,000.00	1,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	9,000.00		9,000.00	9,000.00
<i>Line Item Detail</i>				
Equipment Repair base	0.00		0.00	0.00
Mister Car Wash	9,000.00		9,000.00	9,000.00
241-31-202-55502 Office Supplies - Sheriff Fee	0.00		0.00	0.00
241-31-202-55588 Equestrian Supplies			0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	5,234.96	15,000.00	5,233.00	5,233.00
<i>Line Item Detail</i>				
Other Supplies - Base	5,166.80		5,233.00	5,233.00
DISH Svcs Mobile Command Unit	1,088.40		1,134.00	1,134.00
MSU Command Unit reimbursement	-1,020.24		-1,134.00	-1,134.00
241-31-202-56611 Equipment - Sheriff Fee	25,000.00	25,000.00	30,520.00	30,520.00
241-31-202-58899 Community Outreach - Sheriff Fee	5,515.32		0.00	0.00
241-31-501-53324 Fuel - Sheriff Donated Units	0.00		0.00	0.00
241-31-502-53324 Maintenance - Sheriff Donated Units	0.00		0.00	0.00
242-93-48316 Sheriff Grant Receipts	203,300.00	230,000.00	207,143.34	207,143.34
242-96-48196 Sale of Surplus Property	0.00	900.00	0.00	0.00
242-96-49100 Transfers from/to Other Funds		0.00	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	101,579.22		103,917.01	103,917.01
<i>Line Item Detail</i>				
6527-025 DEPUTY	20,033.20		20,530.60	20,530.60
6527-026 DEPUTY	21,260.81		21,789.95	21,789.95
6527-063 DEPUTY	20,033.20		20,530.60	20,530.60
6557-024 CLERK I	26,901.43		27,578.72	27,578.72

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
6557-502 CLERK I	13,350.58		13,487.14	13,487.14
242-31-202-51109 Vacancy Adjustment - Sheriff Grants	0.00		0.00	0.00
242-31-202-51115 Salary - Grant Overtime	1,715.51	1,716.00	1,716.00	1,716.00
242-31-202-51117 Salary - Holiday Pay	3,136.00	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	0.00	1,250.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	8,201.62		8,375.90	8,375.90
<i>Line Item Detail</i>				
Base	8,201.62		8,375.90	8,375.90
Impact of COLA	0.00		0.00	0.00
242-31-202-51211 LAGERS - Sheriff Federal Grants	8,916.71		9,149.65	9,149.65
<i>Line Item Detail</i>				
Base	8,916.71		9,149.65	9,149.65
Impact of COLA	0.00		0.00	0.00
242-31-202-51221 Group Insurance - Sheriff Federal Gar	20,951.84		23,851.67	23,851.67
242-31-202-51301 Worker's Compensation-Sheriff Fed Gi	2,253.99		1,997.11	1,997.11
242-31-202-53301 Training & Meetings - Sheriff Fed Gran	0.00	500.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	5,000.00	40,000.00	5,000.00	5,000.00
242-31-202-56611 Equipment - Sheriff Grants	50,000.00	50,000.00	50,000.00	50,000.00
242-13-504-56611 Capital - VSC Shf Grants		0.00	0.00	0.00
243-96-48315 Sheriff DARE Receipts	2,000.00	4,500.00	2,500.00	2,500.00
243-31-202-53301 Training & Meetings - DARE	500.00		500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	150.00		150.00	150.00
243-31-202-55599 Other Supplies - DARE	1,000.00	2,629.00	1,500.00	1,500.00
243-31-202-56611 Equipment - DARE		0.00	0.00	0.00
243-31-202-58999 Community Awareness - DARE	350.00	0.00	350.00	350.00
244-96-48196 Sale of Surplus Property	0.00	4,350.00	0.00	0.00
244-96-48313 Justice Department	46,000.00	30,000.00	30,000.00	30,000.00
244-96-48314 Justice Department-Other	7,000.00	8,000.00	8,000.00	8,000.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	380.00	1,000.00	750.00	750.00
244-31-202-52225 Telephone - Sheriff Justice Forfeiture	0.00	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture Fund	10,000.00	10,000.00	8,750.00	8,750.00
244-31-202-54401 Maintenance-Sheriff Justice Forfeiture	0.00	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Justice Forfeit	5,000.00	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forfeiture	33,380.00	35,000.00	20,000.00	20,000.00
244-31-202-58899 Community Outreach - Shf.Justice For	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>				
Community Outreach - Base	4,727.92		5,000.00	5,000.00
Go Daddy Domain Name Renewal	56.32		0.00	0.00
Go Daddy Deluxe Link Hosting	215.76		0.00	0.00
245-96-48316 Sheriff K-9 Receipts	20,000.00	15,000.00	15,000.00	15,000.00
245-31-202-53301 K-9 Training	10,000.00	10,000.00	7,500.00	7,500.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
245-31-202-55588 K-9 Program Expense	10,000.00	10,000.00	7,500.00	7,500.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	14,000.00	10,000.00	10,000.00	10,000.00
246-96-48311 Sheriff's Training-Other	0.00	0.00	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training Fun	14,000.00	14,000.00	10,000.00	10,000.00
246-31-202-56611 Equipment - Sheriff Training Fund		0.00	0.00	0.00
247-92-48351 POST Commission-Dept of Public Safety	7,000.00	7,000.00	7,000.00	7,000.00
247-31-202-53301 Training & Meetings - POST	7,000.00	7,000.00	7,000.00	7,000.00
248-92-46221 Grant Receipts - CCW	0.00	0.00	0.00	0.00
248-91-48356 Sheriff's Revolving Receipts	66,200.00	105,000.00	105,000.00	105,000.00
248-96-48199 Other Revenue - Revolving Fund	0.00	59.24	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	500.00	450.00	450.00	450.00
248-95-49111 Bank Interest - Shf Revolving	850.00	400.00	400.00	400.00
248-31-202-51102 Salary - Sheriff Revolving	57,104.68		56,808.37	56,808.37
<i>Line Item Detail</i>				
6557-001 CLERK I	28,129.03		28,827.50	28,827.50
6557-004 CLERK I	28,975.65		27,980.87	27,980.87
6557-009 CLERK I	0.00		0.00	0.00
6557-011 CLERK I	0.00		0.00	0.00
6572-001 PARALEGAL	0.00		0.00	0.00
6557-023 CLERK I	0.00		0.00	0.00
248-31-202-51109 Vacancy Adjustment - Sheriff Revolving			0.00	0.00
248-31-202-51115 Salary - Sheriff Revolving Overtime	0.00	0.00	0.00	0.00
248-31-202-51117 Salary - Holiday Pay Sheriff Revolving	0.00	0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	4,368.51		4,345.84	4,345.84
<i>Line Item Detail</i>				
Base	4,368.51		4,345.84	4,345.84
Impact of COLA	0.00		0.00	0.00
248-31-202-51211 LAGERS - Sheriff Revolving	3,654.70		4,203.82	4,203.82
<i>Line Item Detail</i>				
Base	3,654.70		4,203.82	4,203.82
Impact of COLA	0.00		0.00	0.00
248-31-202-51221 Group Insurance - Sheriff Revolving	15,497.07		21,219.66	21,219.66
248-31-202-51301 Worker's Compensation - Sheriff Revo	93.30		83.36	83.36
248-31-202-51401 Unemployment Expense - Sheriff Revolving		0.00	0.00	0.00
248-31-202-52226 Mobile Communication Sheriff Revolvir	4,500.00	3,360.84	3,360.84	3,360.84
248-31-202-53301 Training & Meetings - Sheriff Revolving	0.00	526.00	500.00	500.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolvi	0.00	0.00	1,984.00	1,984.00
<i>Line Item Detail</i>				
Elliott Data Systems CCW Laminator Service Contract (Annual)			1,984.00	1,984.00
248-31-202-55588 Firing Range Supplies-Sheriff Revolvin	0.00	18.00	0.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolving	0.00	6,069.00	6,000.00	6,000.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
Other Supplies - Base			1,422.00	1,422.00
Livescan Safran Morpho Trak Agreement			4,578.00	4,578.00
Scentscapes CCW Lobby			0.00	0.00
248-31-202-56611 Equipment - Sheriff Revolving	0.00	5,345.00	0.00	0.00
248-31-202-57701 Criminal Check CCW - Revolving Func	10,500.00	10,000.00	10,500.00	10,500.00
248-31-202-57702 Concealed Carry Permit System CCP	2,600.00	9,000.00	9,000.00	9,000.00
249-91-48127 Election Expenses	400,000.00		1,122,936.00	1,122,936.00
249-11-282-51201 FICA - Special Election		0.00	0.00	0.00
249-11-282-55507 Election Expense - Special Election	400,000.00		1,122,936.00	1,122,936.00
249-11-282-59909 Transfer to Other Funds-Special Election		0.00	0.00	0.00
251-92-46513 MO - Elections Administration Efficiency			20,160.00	20,160.00
251-91-48127 Election Services Receipts	122,400.00		265,216.00	265,216.00
251-91-49111 Bank Interest - Election Services	4,400.00		6,100.00	6,100.00
251-11-282-52201 Contract Services - Election Services	4,500.00		4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	2,600.00		3,300.00	3,300.00
251-11-282-53301 Training & Meetings - Election Services	6,500.00		20,000.00	20,000.00
251-11-282-53306 Dues & Subscriptions - Election Services	2,000.00		2,000.00	2,000.00
251-11-282-54401 Repair & Maintenance - Election Services	22,000.00		26,000.00	26,000.00
251-11-282-55501 Office Supplies - Election Services	100.00		100.00	100.00
251-11-282-55507 Election Supplies - Election Services	10,000.00		32,000.00	32,000.00
251-11-282-56611 Office Equipment - Election Services	0.00		4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	103,046.90		130,000.00	127,184.00
<i>Line Item Detail</i>				
Payment on poll pads	56,083.00		56,083.00	0.00
Possible 1/2 year payment on 5 yr plan	0.00		0.00	0.00
Payment on Voting Equipment Lease	46,963.90		46,964.00	46,964.00
(21) Express Voting	0.00		0.00	69,825.00
(21) Scanners	0.00		0.00	10,395.00
251-11-282-56621 Bldg Improvements - Elect Srvcs			0.00	0.00
251-11-282-58811 Elections Administration Efficiency			0.00	0.00
251-11-282-59909 Transfer to Other Funds - Election Srvcs			0.00	0.00
252-22-108-52201 Contract Services - JDR Outreach			0.00	0.00
252-22-108-52203 Incentives/Activities - JDR Outreach			0.00	0.00
252-22-108-53301 Training & Meetings - JDR Outreach			0.00	0.00
252-22-108-55501 Office Supplies - JDR Outreach			0.00	0.00
253-91-48105 Vending Receipts	3,840.00	3,824.00	3,840.00	3,840.00
<i>Line Item Detail</i>				
Coffee Bar Rent portion for vending	3,600.00		3,600.00	3,600.00
Other vending receipts	240.00		240.00	240.00
253-96-49100 Transfers from/to Other Funds	10,700.00		10,700.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
253-12-542-57741 Employee Donations	0.00		0.00	0.00
253-12-542-57742 Employee Baseball Tickets	0.00		0.00	0.00
253-12-542-57743 Employee Fair Tickets			0.00	0.00
253-12-542-57744 Employee Resale Merchandise	0.00		0.00	0.00
253-12-542-57745 Employee Direct Merchandise	0.00		0.00	0.00
253-12-542-57746 Employee Recognition	1,260.00		1,260.00	1,260.00
<i>Line Item Detail</i>				
Top Branch Awards	960.00		1,050.00	1,050.00
Great Game Game Days	300.00		210.00	210.00
253-12-542-57747 Retiree Recognition	500.00		250.00	250.00
253-12-542-57748 Employee Appreciation Day	10,000.00		10,000.00	0.00
254-94-41103 Railroad & Utility - School Fund	3,100,000.00		3,200,000.00	3,200,000.00
254-94-41123 Financial Inst. Tax - School Fund	800,000.00		850,000.00	850,000.00
254-94-41126 Interest on Financial Inst. Tax	4,500.00	4,500.00	4,500.00	4,500.00
254-91-44211 Circuit Clerk Fees	580,000.00	391,870.00	392,000.00	392,000.00
254-91-44218 Civil Forfeitures - School Fund	12,000.00	24,300.00	20,000.00	20,000.00
254-91-44219 Penal Forfeitures-CAFA	12,000.00	29,100.00	25,000.00	25,000.00
254-91-44221 Civil Penalty - School Fund	20,000.00	8,237.00	8,300.00	8,300.00
254-96-48146 Tax Sales Surplus Rev - School Fund	15,000.00	15,000.00	15,000.00	15,000.00
254-95-49111 Bank Interest - School Fund	10,370.00		15,000.00	15,000.00
254-85-302-57781 Distributions - School Fund	4,680,312.66		4,680,000.00	4,680,000.00
255-92-45117 CDBG Land Use Planning Grant 14.228	0.00	0.00	0.00	0.00
255-92-46312 MO - COMET	0.00	0.00	0.00	0.00
255-31-202-58801 COMET Grant	0.00	0.00	0.00	0.00
255-31-202-58802 COMET Vehicle Service		0.00	0.00	0.00
255-12-541-58112 CDBG-Silver Brook Estates		0.00	0.00	0.00
255-12-541-58113 HPRP-Homelessness Prevention Rapid Rehou		0.00	0.00	0.00
255-12-541-58114 Drury Storm Shelter		0.00	0.00	0.00
255-12-541-58115 CDBG-Training for Tomorrow		0.00	0.00	0.00
255-12-541-58116 Emergency Shelter Grant-The Kitchen		0.00	0.00	0.00
255-12-541-58117 CDBG Land Use Planning Grant 14.22	0.00	0.00	0.00	0.00
255-12-541-58118 CDBG-Innovative Campus Program		0.00	0.00	0.00
301-94-41611 NID Assessment - Jamestown	751,535.16	43,560.00	743,560.00	743,560.00
<i>Line Item Detail</i>				
NID Assessment	51,535.16		43,560.00	43,560.00
Sale of Lots	700,000.00	0.00	700,000.00	700,000.00
301-94-41612 NID Assessment - Wilson Creek	142,928.72	60,838.00	60,840.00	60,840.00
301-91-48121 Lease Payments - CBBF	0.00	0.00	0.00	0.00
301-96-48412 Transfer Energy Savings from GR	0.00	0.00	0.00	0.00
301-95-49112 Interest on Investments - Bond Fund	49,000.00	1,050,000.00	1,530,237.48	1,530,237.48
301-96-49100 Transfers from/to Other Funds	-9,526,330.35	9,705,140.98	13,703,280.50	10,362,610.50

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
<i>Line Item Detail</i>				
From 911 for Build America	674,040.00	674,040.00	2,879,583.08	2,879,583.08
From GR for Build Am, Rec, & TrFee	1,297,434.60	1,297,434.60	0.00	0.00
From Parks for Dan Kinney & TrFee	623,811.66	623,811.66	623,786.26	623,786.26
From GR for Wilson Creek Assessment delinq	0.00	0.00	0.00	0.00
From GR for QECB	133,895.08	143,868.96	150,272.95	150,272.95
From GR for Jamestown Assess delinq & TrFee	0.00	0.00	0.00	0.00
From GR for 2016 Ref & Assess delinq & TrFee	413,036.12	1,203,848.12	503,725.00	503,725.00
From GR for 2020 Refunding & TrFee			482,184.88	482,184.88
To RPI for Jail Expansion	-13,530,000.00	0.00	0.00	0.00
From GR 2 for Series 2018	6,243,714.72	5,762,137.64	5,723,058.33	5,723,058.33
From GR 2 for Series 2020A			3,340,670.00	0.00
To RPI for Operations Center	-4,500,000.00	0.00	0.00	0.00
To RPI for Courtroom	-882,262.53	0.00	0.00	0.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	0.00	10,695,000.00	10,695,000.00
301-81-641-57791 Principal - GR II Capital Projects	0.00	0.00	0.00	0.00
301-81-641-57792 Interest - GR II Capital Projects	0.00	0.00	0.00	0.00
301-81-641-57793 Trustee Fees - GR II Capital Projects	0.00	0.00	0.00	0.00
301-81-641-57794 Bond Issue Expense - GR II Projects		0.00	0.00	0.00
301-81-641-59901 Transfer to Other Funds		0.00	0.00	0.00
301-81-642-57791 Principal - PSC	1,370,000.00	1,370,000.00	5,480,000.00	5,480,000.00
301-81-642-57792 Interest - PSC	652,210.59	649,682.03	545,811.80	545,811.80
301-81-642-57793 Trustee Fees - PSC	4,000.00	4,000.00	2,000.00	2,000.00
301-81-642-57794 Bond Issue Expense - PSC		0.00	95,950.00	95,950.00
301-81-642-59901 Transfer from PSC to Other Funds		0.00	0.00	0.00
301-81-643-56631 Improvements - Jamestown NID	30,000.00	0.00	30,000.00	30,000.00
301-81-643-57791 Principal - Refunded NIDs	800,000.00	800,000.00	825,000.00	825,000.00
301-81-643-57792 Interest - Refunded NIDs	507,500.00	507,500.00	483,125.00	483,125.00
301-81-643-57793 Trustee Fees - Refunded NID	2,000.00	2,000.00	2,000.00	2,000.00
301-81-643-57794 Bond Issue Expense - Refunded NIDs	0.00	0.00	0.00	0.00
301-81-644-57791 Principal - Wilson Creek NID	0.00	0.00	0.00	0.00
301-81-644-57792 Interest - Wilson Creek NID	0.00	0.00	0.00	0.00
301-81-644-57793 Trustee Fees - Wilson Creek NID		0.00	0.00	0.00
301-81-644-57794 Bond Issue Expense - Wilson Creek NID		0.00	0.00	0.00
301-81-645-57791 Principal - Series 2018	3,120,000.00	3,120,000.00	3,230,000.00	3,230,000.00
301-81-645-57792 Interest - Series 2018	2,602,000.83	2,602,000.83	2,566,925.00	2,566,925.00
301-81-645-57793 Trustee Fees - Series 2018	1,500.00	1,500.00	1,500.00	1,500.00
301-81-648-57791 Principal - Energy Performance	135,000.00	135,000.00	145,000.00	145,000.00
301-81-648-57792 Interest - Energy Performance	6,815.42	5,233.85	2,702.08	2,702.08
301-81-648-57793 Trustee Fees - Energy Performance	2,000.00	2,000.00	2,000.00	2,000.00
301-81-648-57794 Bond Issue Expense - Energy Performance		0.00	0.00	0.00

Account Number	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended
301-81-649-57791 Principal - Dan Kinney	455,000.00	455,000.00	470,000.00	470,000.00
301-81-649-57792 Interest - Dan Kinney	166,276.00	166,276.26	151,488.76	151,488.76
301-81-649-57793 Trustee Fees - Dan Kinney	2,500.00	2,500.00	2,500.00	2,500.00
301-81-649-57794 Bond Issue Expense - Dan Kinney		0.00	0.00	0.00
301-81-649-59901 Transfer from Dan Kinney to Other Funds		0.00	0.00	0.00